



FEES & CHARGES REPORT

**OFFICE OF THE
CITY MANAGER**

2016-2017 PROPOSED FEES & CHARGES REPORT

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Memorandum

TO: HONORABLE MAYOR AND
CITY COUNCIL

FROM: Norberto L. Dueñas
City Manager

**SUBJECT: 2016-2017 PROPOSED FEES AND
CHARGES REPORT**

DATE: May 6, 2016

The 2016-2017 Proposed Fees and Charges Report documents the majority of the fees and charges accruing to the City's General Fund and selected fees within other funds. This report does not, however, include a number of fees assessed by the City's enterprise operations (e.g., Airport and Downtown Parking), as they are brought separately to the City Council for consideration.

The fees proposed in this document are assumed in the revenue estimates contained in the 2016-2017 Proposed Operating Budget. Cumulative departmental fees and charges for 2016-2017 are projected to generate revenue of approximately \$99.4 million, of which \$92.8 million would accrue to the General Fund. This overall collection level is \$4.0 million above the 2015-2016 Adopted Budget estimate level of \$95.4 million.

This net increase from 2015-2016 reflects growth in fee revenue collected by several departments, such as the Parks, Recreation, and Neighborhood Services, Planning, Building and Code Enforcement, and Fire Departments.

Recommended fee changes to maintain or adjust cost recovery levels, as well as to add or delete a limited number of fees, are proposed in several departments, as described throughout this document.

The cost recovery rate for the fees designated as Category 1 (should be 100% cost recovery) is 76.8%, which is down from the 85.2% cost recovery level in 2015-2016. The overall cost recovery rate falls below 100% due primarily to lower cost recovery rates for the development-related fees in the Planning, Building and Code Enforcement, Fire, and Public Works Departments. However, when the use of the development fee program reserves (primarily works-in-progress funding) is factored in as a source of revenue, these programs are 100% cost recovery. The cost recovery level for Parks, Recreation and Neighborhood Services fees also dropped due primarily to the recalculation of these fees and increases to indirect costs. In the Police Department, the cost recovery rate is down due to the inclusion of the Medical Marijuana Regulatory Fee Program which is below cost

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recovery due to the delayed implementation of the 2016-2017 new Annual Operating Fee.

The body of this report contains details, by responsible department, of the proposed fees and estimated costs for the services for which the fees are assessed. In developing the 2016-2017 fee structure, staff was guided primarily by the City Council’s policy direction to strive for 100% cost recovery for most fee-related programs. During the budget development process, all fee programs were reviewed to ensure that the amounts being assessed would remain competitive in the market, would not be too cost prohibitive, and would at least maintain current levels of cost recovery, with limited exceptions in this report.

Additional City Council direction was also followed, so that where appropriate, fees take into consideration approved exceptions to the City Council’s full cost recovery policy, as well as applicable State laws. The departments with an overall cost recovery level below 100% typically administer fee programs that the City Council has previously directed remain at less than cost recovery, generally in order to assure public access to services. Examples include fees for public records and youth recreation programs.

Highlights of the 2016-2017 Proposed Fees and Charges Report include the following:

DEVELOPMENT FEE PROGRAMS

Development activity, including planning permit applications, building permits, plan reviews, and inspection activity, has experienced strong performance through 2015-2016 that is expected to continue in 2016-2017.

Development activity in 2015-2016 has remained solid with projected construction valuation at \$1.0 billion, although not as high as the peak levels reached in 2013-2014 of \$1.7 billion. Projects such as Coleman Highline, Silver Spring Networks, and the Splunk Inc. headquarters at Santana Row contributed to this very strong activity and associated revenue. The Development Services partners anticipate the continuation of this performance in 2016-2017 with a projected construction valuation of \$1.2 billion as a result of anticipated projects such as the Trammel Crow mixed use high rise office/residential project and the SJSC Towers residential high rise project, both in Downtown San José. In addition, Planning is anticipating future multi-family projects, as well as an increase in residential entitlements and use permits in 2016-2017.

Budget actions are included in the 2016-2017 Proposed Operating Budget for all of the development fee programs to add resources to address the anticipated workload demands and meet service delivery goals. These additions can be supported by the existing revenues generated by the fee programs as well as the use of portions of the Development Fee Program Reserves.

DEVELOPMENT FEE PROGRAMS

The only new fee is the Urban Design Review Pass Through Fee added to the Planning Development Fee Program, which simply aligns the Fees and Charges document with the Fee Resolution. There are no fee adjustments recommended for the Building, Fire, and Public Works Development Fee Programs.

For all the development fee programs, a consultant study to analyze current fee levels, compare fees to other jurisdictions, review business processes, and provide recommendations to adjust fees accordingly began in early 2015-2016 and is scheduled to conclude in fall 2016. The study will align cost of services with the fees charged. This will be done in conjunction with rigorous process review and improvements.

Additional resources, funded by the Development Services partners (Building, Planning, Fire, and Public Works), are included in the 2016-2017 Proposed Operating Budget to ensure the successful implementation of the new Permit System. The shared support resources for this program include: contractual project management services, a limited-dated Supervising Applications Analyst and a limited-dated Senior Analyst (June 30, 2018) as well as funding for temporary staff to cover Administrative positions needed to support the Permit System implementation. Additionally, the Development Services partners will provide funding to support city-wide technology upgrades, including the new Virtual Desktop Infrastructure and operating system upgrade to Microsoft Windows 10. One-time funding has also been

added to the Building Development Fee Program to share costs with the Planning Development Fee Program and Code Enforcement Fee Programs for a temporary position to provide public information outreach support and assist with prioritizing the translation of key handouts and online services.

Planning, Building and Code Enforcement Department (Development Fees) – The Planning, Building and Code Enforcement (PBCE) Department administers a variety of fees and charges related to processing development permit applications and ensuring that construction in San José is safe and conforms to applicable building codes and regulations.

It is estimated that the 2016-2017 PBCE development-related fee programs will collect revenues of \$32.0 million, reflecting a cost recovery rate of approximately 74.8%. To maintain a cost recovery rate of 100%, the use of the Development Fee Program Reserves in the Planning and Building Development Fee Programs is recommended. The individual Planning and Building Fee Program actions are described in the following sections of this document and summarized below.

Building Development Fee Program – The Building Development Fee Program is projected to be at 75.5% cost recovery in 2016-2017 with a projected revenue estimate of \$27.5 million. The use of \$8.9 million from the Building Development Fee Program Reserve is recommended to balance this fee program (estimated remaining reserve of \$13.7 million is primarily for works-in-progress projects).

DEVELOPMENT FEE PROGRAMS

***Planning, Building and Code Enforcement Department
(Development Fees) (Cont'd.)***

With these actions, the Building Development Fee Program is expected to remain at 100% cost recovery.

A number of expenditure actions are included in the 2016-2017 Proposed Operating Budget: the addition of 7.31 positions to support the increased activity in the Permit Center; non-personal/equipment funding, including the addition of three vehicles in the Building Development Fee Program; additional funding for peak staffing contractual services; Plan Grid software so building inspectors can view development plans electronically; and funding for training and materials due to the adoption of updated California Building Codes. A Senior Engineer position is also recommended through June 30, 2018 to provide subject-matter expertise to support the new Permit System implementation.

There are no substantive new fees recommended in the program for 2016-2017.

Planning Development Fee Program – The Planning Development Fee Program administers a variety of fees and charges that are related to the processing of development permit applications. During 2015-2016, Planning has experienced a high level of applications and activity in the Permit Center. This activity is anticipated to be sustained in

2016-2017. Based on the current and projected sustained activity, collections of \$4.5 million are estimated for 2016-2017, resulting in a 70.5% cost recovery rate. The use of \$1.9 million from the Planning Development Fee Program Reserve is recommended to balance this fee program (estimated remaining reserve at the beginning of 2016-2017 is \$684,000 to be used for works-in-progress projects). With these actions, the Planning Development Fee Program is expected to remain at 100% cost recovery.

As discussed above in the Building Development Fee Program, the Planning Development Fee Program is supporting the addition of the shared support services as well. Two limit-dated (June 30, 2018) Planner IV positions have been added to provide subject-matter expertise to support the new Permit System implementation. One-time non-personal/equipment funding is also included in the 2016-2017 Proposed Operating Budget to upgrade computers and purchase software.

A technical adjustment to add the Urban Design Review Pass Through fee is recommended in 2016-2017 to align the Fees and Charges document with the Fee Resolution.

Fire Department (Development Fees) – The Fire Development Fee Program provides fire safety plan reviews and conducts inspections for construction projects submitted to the Planning, Building and Code Enforcement Department. The Development Fee Program activities also include issuance of fire system permits (sprinklers, fixed extinguishing systems, and fire alarm systems). The

DEVELOPMENT FEE PROGRAMS

Fire Department (Development Fees) (Cont'd.)

2016-2017 revenue estimate of \$6.9 million is slightly lower than the 2015-2016 estimated collection level of \$7.0 million, and reflects a cost-recovery rate of 85.2%. To maintain a cost recovery rate of 100%, the use of a portion of the Development Fee Program Reserve is proposed to fund the difference between base revenues and costs (\$610,000) as well as the proposed program additions (\$588,000). With these actions, the Fire Development Fee Reserve would be reduced from \$5.9 million to \$4.7 million. No fee increases in this area are proposed for 2016-2017.

In addition to the base costs, the 2016-2017 Proposed Operating Budget includes changes in resources that are proposed in the Fire Department's Development Fee Program to more effectively meet Development community needs and better align staffing resources with the work. These actions include the addition of three positions (1.0 Associate Engineer, 1.0 Senior Engineer, and 1.0 Senior Permit Specialist) and funding for temporary staffing to assist with peak workloads. As discussed above, the Fire Development Fee Program is also supporting a portion of the shared support services recommended in 2016-2017.

Public Works Department – The Public Works Department has two fee programs, the Development Fee Program and Utility Fee Program. The Development Fee Program is responsible for the collection of various fees for private

development-related activities, such as planning application review, plan review and inspection of public improvements, review of subdivision maps, grading permits, and revocable encroachment permits. The Utility Fee Program issues utility excavation permits and encroachment permits to utility companies and other agencies.

In 2016-2017, these fee revenues are projected to total \$9.8 million (\$7.3 million from the Development Fee Program and \$2.5 million from the Utility Fee Program), which is in line with the 2015-2016 estimated collection level of \$9.8 million. This collection level, along with the use of a portion of the Public Works Development Fee Program Reserve (\$1.7 million), is sufficient to support recommended program additions in 2016-2017 and maintain 100% cost recovery. The 2016-2017 Proposed Operating Budget includes the addition of 2.0 positions (1.0 Senior Construction Inspector and 1.0 Associate Engineer) and one-time non-personal/equipment funding for the purchase of supplies and materials for the inspector position to ensure that service levels are maintained at targeted levels. The Public Works Development Fee Program Reserve is expected to total \$5.1 million at the beginning of 2016-2017 primarily for estimated works-in-progress projects. No fee increases in this area are proposed for 2016-2017.

Transportation Department (Development Fees) – The development fees administered by the Transportation Department are expected to generate approximately \$462,000 in 2016-2017. The Transportation Department is responsible for the collection of fees for various development-related

DEVELOPMENT FEE PROGRAMS

Transportation Department (Development Fees) (Cont'd.)

activities such as: General Plan Amendment (GPA) Model Analysis, Geometric Plan Design, Tree Planting and Young Tree Trimming, New Subdivision Traffic Control Signs and Pavement Markings, Sale of Street Name Signs, and Signal Design/Review. A number of fee adjustments are recommended in this report to keep pace with projected costs and/or maintain full cost recovery.

OTHER FEE PROGRAMS

City Clerk – The Office of the City Clerk is responsible for making all official City Council records and documents accessible to the public and conducting elections for the Mayor, City Council, and ballot measures. The Office also conducts special research and provides various other services to the public, including notary, duplication, sale of publications and document copying, and Lobbyist Registration.

In 2016-2017, a number of fee changes are proposed to align fees with projected costs based on an analysis of the time necessary to provide the service and updated costs. To remain near cost recovery, increases in the following fee sections are recommended: Lobbyist Registration, Document Certification, and Special Research/Services.

Additionally, minor upward and downward adjustments are recommended in the following sections: Duplicating Services, Sale of Publications and Document Copying, Document Scanning, Duplication Services, and Electronic Media. These fee changes reflect updated costs of materials and labor associated with the delivery of these services.

At this time, a small increase in estimated revenue is anticipated from these fee adjustments and has been included as part of the 2016-2017 Proposed Operating Budget.

Two new fees (Black & White 11 x 17 and Color 8.5 x 14) are recommended under the Duplication Services section to standardize the options and sizes offered for both black and white and color copies.

Office of Economic Development – The Office of Economic Development (OED) is responsible for administering the City’s Foreign Trade Alternative Site Framework (ASF) Zone including processing applications, boundary modifications, and contract negotiations and extensions. OED is also responsible for the collection of fees related to Office of Cultural Affairs activities, including various event and use permit fees to spur Downtown vibrancy and cultural development.

On April 15, 2014 the City Council approved the continued suspension of the Gated Event on Public Property Fee through June 30, 2016 (5% of gross gate receipts reduced to 0%) to provide continued opportunity for event producers to increase

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OTHER FEE PROGRAMS

Office of Economic Development (Cont'd.)

revenues. A continuation of this suspension is recommended through June 30, 2018 in this report. If Council approves this recommendation, event organizers who choose to collect entrance fees for their events will continue to receive and retain additional revenues to help offset event production costs.

In 2016-2017, a number of fee changes are proposed to more closely align fees with projected cost increases. To remain near prior year's cost recovery, increases in the following fee sections are recommended: Foreign Trade ASF Zone, Paseo/Plaza Use Permit (selected fees), Parque de los Pobladores (also known as Gore Park) Use Permit (selected fees), Private Property Event Permit (selected fees), and Wayfinding Banner Application.

Two new fees are recommended in 2016-2017. Permit Cancellation Fees (25% of permit fee with more than 30 days prior to event notice or 50% of permit fee with 30 days or less prior to event notice) are recommended to allow the City to recover a portion of the staff time spent on processing and issuing a use permit for Parque de los Pobladores (also known as Gore Park), Paseo/Plaza, and Private Property.

Additionally, a Street/Public Sidewalk – Additional Inspection Fee of \$100 per return visit (65.6% cost recovery) is recommended to be assessed to event organizers who do not perform a proper clean-up of a street or public sidewalk after an

outdoor special event. With this new fee, OCA staff will provide organizers an initial inspection at no cost; however, if the street or public sidewalk is not clean upon the first inspection, OCA will charge the event organizer \$100 for each return visit for inspection.

Environmental Services Department – The Environmental Services Department administers two fee programs as part of the Integrated Waste Management Program: Source Reduction and Recycling Fees and Franchise Application Fees.

The exclusive franchise with Republic Services replaced the non-exclusive franchise system for most types of commercial garbage hauling, effective July 1, 2012. This fee is reevaluated annually and is recommended to remain at \$2.9 million in 2016-2017. Republic Services will retain \$400,000 for waste processing costs per the franchise agreement. The fee is included in the commercial service rates, the report for which was approved by the City Council on May 3, 2016.

The Waste Diversion Compliance Review Fee reflects the time and resources required to process the program's applications, and is recommended to increase from \$100 to \$104 per hour of review, due to updated cost estimates associated with the personnel costs of delivering the review service.

In addition to Integrated Waste Management Program fees, the Environmental Services Department receives revenue from two fees administered by the Library Department for the

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OTHER FEE PROGRAMS

Environmental Services Department (Cont'd.)

Silicon Valley Energy Watch Tool Lending Library Program. These fees recover the cost of damaged or lost power meters rented out to the public by libraries.

Finance Department – The Finance Department is responsible for collecting, accounting for, and monitoring the license and permit fees for Christmas tree and pumpkin patch lots, circuses, carnivals and parades, and other miscellaneous fees. The Department is also responsible for collecting the Integrated Waste Management (IWM) - related late charges.

For 2016-2017, adjustments to various fees are recommended based on activity levels and the projected staff resources to administer the fees. These cost-recovery fees are projected to generate approximately \$244,000 in the General Fund, which is well below the \$2.1 million in 2015-2016 primarily due to the reallocation of the Medical Marijuana Regulatory Program fees from the Finance Department to the Police Department.

The Integrated Waste Management-related late charges and fees are projected to generate approximately \$311,000 in the Integrated Waste Management Fund. This figure represents the Solid Waste Delinquency fees in 2016-2017 primarily associated with multi-family customers, and is down from the \$315,000 figure in the 2015-2016 Adopted Fees and Charges.

Fire Department (Non-Development Fees) – The Non-Development Fee Program administers fire safety and hazardous materials permits and conducts inspections for permitted occupancies. The 2016-2017 revenue estimate of \$4.3 million assumes the same level of activities experienced in 2015-2016.

Housing Department – The Housing Department administers the Rental Rights and Referrals Program, and is responsible for the collection of Inclusionary Fees, Affordable Housing Impact Fee Program, Homebuyer Subordination Fees, and Multi-Family Fees.

In order to bring the Rental Rights and Referrals Program closer to cost recovery, annual fee changes are proposed for the following: rent-controlled apartments (from \$12.25 to \$12.50), mobile home units (from \$27.00 to \$33.48), and non-rent controlled apartment units (from \$1.95 to \$1.98). With these proposed revisions, the cost recovery rate for this Program will improve from 93.5% in 2015-2016 to 99.0% in 2016-2017. Additionally, the Department intends to extend the invoice period for mobile home units from 30 to 45 days to minimize unnecessary late fees charged to mobile home owners.

Further, as part of the modifications to the City’s Apartment Rent Ordinance (“ARO”) approved on April 19, 2016, staff will return to City Council in 2016-2017 for approval of a staffing plan and a fee structure to sufficiently administer, monitor, and enforce the newly adopted requirements of the ARO.

OTHER FEE PROGRAMS

Housing Department (Cont'd.)

Several fee additions and deletions are recommended to fully implement the Affordable Housing Impact Fee Program given a recent California Supreme Court upholding the City's Inclusionary Housing Ordinance. The Affordable Housing Impact Fee Program establishes the \$17 per square foot Affordable Housing Impact Fee for rental-market developments. However, pipeline development projects receiving entitlement prior to July 1, 2016 and receiving Certificate of Occupancy prior to January 31, 2020 are excluded from this fee; no revenue is assumed in 2016-2017. Also established is the Affordable Housing Compliance Plan Standard Application Fee of \$3,200 to offset staff processing time and the Inclusionary In-Lieu Fee of \$85,572 per unit that may be paid instead of building the required affordable units in the development. No revenue is currently assumed from the Inclusionary In-Lieu fee in 2016-2017. Eliminated fees include the Pipeline Application Processing Fee as the pipeline exemption period expires on June 30, 2016, and the Inclusionary Processing Fee, which will be consolidated with the compliance plan fee previously described.

Recommended changes to existing fees pertaining to the management of the City's Multi-Family Affordable Housing Loan Portfolio will more accurately align the fees with the cost of delivering the services. In prior years, these services were primarily funded by loan payments and low and moderate income housing funds. Due to the dissolution of the

former Redevelopment Agency of the City of San José and the loss of the low and moderate income housing funds, the fee increases are proposed to maintain full cost recovery of these services to the Housing Department's loan portfolio.

Library Department – The Library Department levies fines for overdue, lost, and damaged materials, and collects fees for various services such as community room rentals and providing materials through other library systems.

To maintain full cost recovery, the Community Room Rental Fee is proposed to increase from \$35 to \$37 per use up to 4 hours. Additionally, the following fine adjustments are proposed: reduce the Overdue Materials Fine from \$0.50 per day/\$20 maximum per item to \$0.25 per day/\$5 maximum per item; eliminate the Held Materials Fine of \$3; and reduce the handling fee from \$20 to \$10 for Damaged Materials and Lost Materials and Equipment. A projected loss of revenue of \$135,000 related to these fine adjustments will be offset by a one-time reduction of \$65,000 to the Library non-personal/equipment budget and a one-time defunding of 1.5 Library Page PT positions. This one-time reduction will allow time to assess the ongoing impact of the fines and fees adjustments.

Parks, Recreation and Neighborhood Services Department PRNS collects a variety of fees and charges related to sports, sports fields and facilities, recreational lessons and facilities, and admission charges for Happy Hollow Park & Zoo (HHPZ).

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OTHER FEE PROGRAMS

Parks, Recreation and Neighborhood Services Department
(Cont'd.)

The Pricing and Revenue Policy that was first approved and implemented in 2009-2010 allows the City Manager, or his or her designee, to set PRNS user fees and pricing strategies in accordance with annual City Council approved cost recovery percentage goals; thereby increasing PRNS' ability to achieve cost recovery goals, ensure affordable access, and preserve existing services by decreasing PRNS' dependence on the General Fund.

As part of the development of the 2016-2017 Proposed Operating Budget, revenues were reviewed and adjusted based on activity levels and anticipated fee increases, as necessary. PRNS cost recovery goals for 2016-2017 as outlined in the attachment to the PRNS section of this document remain unchanged from 2015-2016 approved levels.

For 2016-2017, \$20.2 million in General Fund fee revenue is anticipated, reflecting an increase of \$2.4 million from the 2015-2016 Adopted Budget revenue estimate of \$17.8 million. The additional revenue is anticipated in primarily the following: Fee Classes/Activities (\$1.5 million) due to increased activity level and expansion of programming efforts; Rentals and Reservations (\$496,000) due to strong Community Center Rental, Sports Field Reservation, and

Picnic Reservation performance; and HHPZ (\$266,000) due to increased attendance levels.

The PRNS Department's continued concerted efforts to market programs are contributing to the overall increased activity levels.

Planning, Building and Code Enforcement Department
(Non-Development Fees) – The Code Enforcement Division of the Planning, Building and Code Enforcement Department collects fees for multiple housing permits, solid waste enforcement, neglected/vacant building registration, landfill closure and post closure activities, auto body repair shop permits, auto dismantler permits, abandoned shopping cart program, and off-sale alcohol enforcement. The Code Enforcement Fee Program is projected to be at 99.0% cost recovery in 2016-2017 with a projected revenue estimate of \$8.5 million.

For 2016-2017, upward adjustments to a number of Code fees are recommended to maintain full cost recovery per City Council policy. The Abandoned Cart Program includes an increase from \$490 per year to \$635 per year, bringing the program from a 47% to a 57% cost recovery rate, as part of a multi-year phase-in of the rate increase. Based on a reevaluation of staff time and costs, decreases are recommended for the Multiple Housing Program (Tier 1 and Tier 2 Occupancy Permit) and the Tobacco Retail License Program (Permit), while an upward adjustment is recommended for the Multiple Housing Program (Tier 3).

OTHER FEE PROGRAMS

Planning, Building and Code Enforcement Department
(Non-Development Fees) (Cont'd.)

In the Solid Waste Enforcement Fee Program, a recommended reduction to the tonnage rate from \$1.08 per ton to \$0.53 per ton realigns program expenditures in 2016-2017, and includes funding shifts to the Integrated Waste Management Fund and the General Fund.

Police Department – In this fee program, fees are collected from the public and from other police agencies for services such as fingerprinting, computer searches, copying of public records, and releasing impounded vehicles. Certain businesses and activities are subject to regulation, and fees are charged to offset the costs for processing permits and licenses that accompany the regulatory process and to partially offset costs for related investigative work.

The Medical Marijuana Regulatory Fee Program is recommended to be reallocated from the Finance Department to the Police Department. As part of the 2016-2017 Proposed Operating Budget, the Police Department will establish a Division of Medical Marijuana Control to administer these Category I fees.

Police Department revenue anticipated for 2016-2017, based on the proposed fees and charges program, totals \$5.7 million. This revenue reflects a 66.7% increase compared to the 2015-2016 Adopted Budget level of \$3.4 million. This increase is

primarily due to the transfer of the Medical Marijuana Fee Program from the Finance Department to the Police Department. Though costs increased in many areas, there were a few areas where costs went down based on a reevaluation of the time, resource, and activity levels.

The following fees are in the second year of a three-year phase in to full cost recovery levels: Cardroom – Work Permit – Employee Transfer fee, Peddler – Fixed Location (New and Renewal), and Secondary Employment – Event Lasting 5 days or less. Several fees will decrease primarily due to a reevaluation of processing time, including Event Promoter, Secondary Employment (New and Renewal), Taxicab – Taxi Driver Permit - Retest, Taxicab – Taxi Vehicle Inspection, Taxicab – Taxi Vehicle Reinspection, Tow Car – Tow Car Driver - Renewal.

The combined adjustments bring the Department’s total 2016-2017 revenues to 89.9% of fee program costs, a decrease from the 2015-2016 cost recovery rate of 96.2%. This decrease is largely due to the addition of the Medical Marijuana Regulatory Fee Program to the Police Department with a cost recovery rate of 80.7%. This program is below cost recovery primarily due to the timing of the implementation of the 2016-2017 Annual Operating fee adjustment.

Public Works Department (Non-Development Fees) – This category includes Animal Care and Services fees and Use of City Hall fees. In 2012-2013, Public Works began a thorough cost analysis of the Category I fees for Animal Care and Services (ACS).

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OTHER FEE PROGRAMS

Public Works Department (Non-Development Fees)
(Cont'd.)

At that time, a phase-in process to gradually bring the fees to cost recovery was started. The phased-in approach will continue in 2016-2017 for selected fees. With the recommended fee adjustments, the Category I fees will be 99.0% cost recovery, up from 97.2% in 2015-2016.

Based on an analysis of projected costs to deliver services in 2016-2017, existing fees are recommended to be adjusted to better align costs with revenues. In 2016-2017, ACS Category II fees will be at 24.8% cost recovery, down from 30.1% in 2015-2016. Fees in Adoption, Board and Impound, Disposal/Euthanasia, and the Other Charges sections are recommended to be adjusted to better align with costs and services.

Reservable event space managed by the Public Works events staff includes: the Rotunda, Plaza, Council Chambers, and Committee Meeting Rooms. The Committee Rooms and Council Chambers recorded the heaviest usage. On May 13, 2014, the City Council approved a third party manager, San Jose Fairmont Lessee, LLC, to provide catered event management services at City Hall. Fees associated with catering services (Catering Fee, Catering List Fee, and Outdoor Catering Area) for events at City Hall will continue to be suspended pending negotiations for a new contract.

The Mexican Heritage Plaza (MHP) facility is currently operated by a private operator and the revenue for these fees is not currently assumed in the General Fund budget. The fees associated with this facility are not displayed in this document; however, they are reflected in the Fee Resolution.

Transportation Department (Non-Development Fees) – The non-development fees administered by the Transportation Department are expected to generate approximately \$1.2 million in 2016-2017. Proposed increases to non-development fees are included in this report to align with personnel and material costs. Non-development fees are expected to keep pace with projected costs and/or maintain full cost recovery with the exception of the Sidewalk Repair Program fees, Parking Citation Administrative Fee, Tree Service Administration Fee, and Clean Air Vehicle Permit Fee as noted later in the Transportation Department section of this document.

New fees are recommended for removal of parking meters and car sensors in construction zones in and around the Downtown area. These costs were previously recovered on an as-needed basis as a miscellaneous repair fee. The fee for car sensor replacement, and for meter head and meter pole removal and replacement will establish a specified cost recovery for labor and materials for these activities.

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OTHER FEE REVISIONS

As mentioned earlier, there are a number of fees that are not included in this document as they are brought forward separately to the City Council.

As described in the 2016-2017 Proposed Operating Budget, a 2.5% increase to Recycle Plus rates is programmed for Multi-Family Dwellings (MFD), while there is no change proposed to single-family dwelling rates. The MFD adjustment covers the increased costs associated with residential haulers providing garbage and recycling services and service enhancements.

The Proposed Budget assumes a 2.0% increase to Municipal Water System rates in order to offset increased operating costs. Staff anticipates returning to City Council no later than fall 2016 with additional recommendations related to water rates, due to the need to further track ongoing water conservation and its effects on changes in water usage as well as on the sources of wholesale water. Until that further analysis can be conducted and evaluated, the use of the Rate Stabilization Reserve is recommended in the Water Utility Fund as a temporary funding source for the program next fiscal year.

The Sewer Service and Use Charge rate is also programmed to increase 5.5% for residential customers to allow for the continued rehabilitation and replacement of critical infrastructure and equipment at the Water Pollution Control Plant and the sanitary sewer collection system, and for

commercial and industrial customers based upon their corresponding sewer flow characterization parameters.

No increases to the Storm Sewer Service Charge rates are scheduled for 2016-2017; however, rates will be reassessed in 2017-2018 upon completion of the initial recommendations from the Storm Sewer Master Plan that are anticipated to be completed in 2017, as described in the 2017-2021 Proposed Storm Sewer System CIP.

SUMMARY

Proposed fees and fee revisions are presented in the following summaries and detailed in the departmental sections that form the body of this Report. The revenues that will result from the proposed fee adjustments are reflected in the 2016-2017 Proposed Operating Budget.

Notification to the public and interested parties of the proposed fee program changes was provided through various means, including meetings with interested stakeholders, and through distribution of this document to the City Clerk's Office and to Library branches. Specific notification efforts are described in each of the Departmental Impact Analysis Reports contained in this document.

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The Proposed Fees and Charges Report was released on May 6, 2016, allowing for a minimum of 10 days for public review. Public input on fee proposals will be heard by the City Council at public hearings held on Tuesday, May 17, 2016, at 1:30 p.m. and Monday, June 13, 2016, at 7:00 p.m. in the Council Chambers.



Norberto L. Dueñas
City Manager

SUMMARIES

2016-2017 FEES AND CHARGES REPORT DEPARTMENT FEES AND CHARGES SUMMARY

	2015-2016 ADOPTED BUDGET			2016-2017 PROPOSED BUDGET				
	Estimated Cost	Estimated Revenue	% Cost Recovery	Estimated Cost	WITH CURRENT FEE		WITH PROPOSED FEE	
					Estimated Revenue	% Cost Recovery	Estimated Revenue	% Cost Recovery
Category I - (Fees Which Should Be Cost Recovery)								
City Clerk	61,648	52,923	85.8%	55,700	54,000	96.9%	55,593	99.8%
Environmental Services	504	500	99.2%	536	500	93.3%	535	99.8%
Finance	2,142,533	2,141,822	100.0%	244,282	218,974	89.6%	243,805	99.8%
Fire	7,067,458	6,400,000	90.6%	8,109,597	6,911,000	85.2%	6,911,000	85.2%
Housing	2,058,290	1,994,996	96.9%	1,983,778	1,706,867	86.0%	1,934,488	97.5%
Library	25,060	25,000	99.8%	33,574	30,000	89.4%	33,300	99.2%
Parks, Recreation & Neighborhood Services	21,251,454	16,908,395	79.6%	30,482,658	17,329,000	56.8%	19,283,351	63.3%
Planning, Building & Code Enforcement	47,943,391	39,948,086	83.3%	51,589,098	42,642,296	82.7%	40,710,423	78.9%
Police	3,568,929	3,435,094	96.2%	6,373,910	5,123,238	80.4%	5,727,838	89.9%
Public Works	10,819,945	9,888,327	91.4%	11,620,730	9,884,243	85.1%	9,884,243	85.1%
Transportation	964,212	953,881	98.9%	1,249,069	1,046,771	83.8%	1,078,120	86.3%
Total Category I:	95,903,424	81,749,024	85.2%	111,742,932	84,946,889	76.0%	85,862,696	76.8%
Category II - (Fees Which May Be Less Than or More Than Cost Recovery)								
Economic Development	31,313	26,535	84.7%	25,997	20,720	79.7%	21,200	81.5%
Environmental Services	3,541,231	3,404,000	96.1%	3,506,659	3,475,000	99.1%	3,475,000	99.1%
Finance	238,966	315,208	131.9%	219,294	591,537	269.7%	561,140	255.9%
Fire	4,247,933	4,233,000	99.6%	4,300,000	4,300,000	100%	4,300,000	100.0%
Library	1,242,764	1,286,000	103.5%	911,994	977,000	107.1%	842,000	92.3%
Parks, Recreation & Neighborhood Services	1,435,409	1,412,857	98.4%	1,859,235	1,441,000	77.5%	1,411,000	75.9%
Planning, Building & Code Enforcement	75,600	75,600	100.0%	125,600	125,600	100%	125,600	100.0%
Public Works	7,815,070	2,352,956	30.1%	8,662,481	2,200,385	25.4%	2,189,079	25.3%
Transportation	1,419,712	551,700	38.9%	1,482,268	614,000	41.4%	617,000	41.6%
Total Category II:	20,047,998	13,657,856	68.1%	21,093,528	13,745,242	65.2%	13,542,019	64.2%
TOTAL CATEGORY I AND CATEGORY II:	115,951,422	95,406,880	82.3%	132,836,460	98,692,131	74.3%	99,404,715	74.8%
TOTAL GENERAL FUND	109,939,808	89,107,096		126,838,757	92,256,847		92,762,912	
TOTAL NON-GENERAL FUND	6,011,614	6,299,784		5,997,703	6,435,284		6,641,803	

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2016-2017 FEES AND CHARGES REPORT
LIST OF FEE PROGRAMS BY DEPARTMENT/COST RECOVERY CATEGORY

Category I: Fees Which Should Be Cost Recovery

Category II: Fees Which May Be Less Than or More Than Cost Recovery

CITY CLERK

Category I

1. Candidate Ballot Statements
2. Duplicating Services
3. Lobbyist Registration
4. Sale of Publications and Document Copying
5. Special Research/Services
6. Document Delivery
7. Document Scanning
8. Duplication Services
9. Electronic Media
10. Publications

Category II

1. Initiative Petition Filing
2. Local Candidate Election Filing
3. Notary Public Services
4. Political Reform Act

ECONOMIC DEVELOPMENT

Category II

1. Foreign Trade Alternative Site Framework Zone
 2. Gated Event on Public Property
 3. Parque de los Pobladores (also known as Gore Park) Use Permit
 4. Paseo/Plaza Use Permit
 5. Permit Cancellation
 6. Private Property Event Permit
 7. Wayfinding Banner Application
-

Category I

1. Franchise Application Fees
2. Miscellaneous Fees

Category II

1. Source Reduction and Recycling

FINANCE

Category I

1. Business Tax Special Reports
2. Circus/Carnival/Parade
3. Collection Fee
4. Handbill Distributors
5. Lien Activities
6. Medical Marijuana Fees
7. Returned Check Fee
8. Sale of Publications
9. Sales

Category II

1. Solid Waste Delinquencies
 2. Municipal Water Collection Fees
-

FIRE

Category I

1. Engineering Installation, Removal, or Alteration Permits
2. HAZMAT Installation, Removal, or Alteration Permits
3. Hourly Rate

2016-2017 FEES AND CHARGES REPORT
LIST OF FEE PROGRAMS BY DEPARTMENT/COST RECOVERY CATEGORY

Category I: Fees Which Should Be Cost Recovery

Category II: Fees Which May Be Less Than or More Than Cost Recovery

FIRE

HOUSING

Category I

4. Inspector Activity Fees
5. Late Charges
6. Miscellaneous Fees
7. Plan Review Fees
8. Record Retention Fee
9. Miscellaneous Fees

Category II

1. Annual Renewable Operating Permits
2. Arson Restitution
3. Fire Safety Non-Renewable Permits
4. Hourly Rate
5. Inspector Activity Fees
6. Late Charges
7. Record Retention Fee

Category I

11. Multi-Family Loan Origination Fee
12. Multi-Family Loan Payoff Processing Fee
13. Multi-Family Loan Recapitalization Fee
14. Multi-Family Loan Refinance Fee
15. Multi-Family Loan Servicing Fee
16. Multi-Family Project Owner Transfer Fee
17. Multi-Family Project Restructuring Fee
18. Single-Family Loan Payoff Fee
19. Supplemental Document Processing Fee

Category II

1. Inclusionary Fees
2. Rental Mediation Penalty: Apartments
3. Rental Mediation Penalty: Mobile Homes

LIBRARY

Category I

1. Affordable Housing Compliance Fee Program
2. Affordable Housing Impact Fee Program
3. Housing Impact Fee Program - Pipeline Annual Fee
4. Housing Impact Fee Program - Pipeline Application Processing Fee
5. Inclusionary In-Lieu Fee
6. Inclusionary Processing Fee
7. Rental Rights and Referrals Program
8. Homebuyer Subordination Fee
9. Multi-Family Affordability Restriction Monitoring Fee
10. Multi-Family Loan Conversion Fee

Category I

1. Community Room Rental
2. Filming on City Premises (Branch Libraries)

Category II

1. Library Consulting - San José Way
2. Library Printing Fees
3. Library Specialized Collections
4. Fines

2016-2017 FEES AND CHARGES REPORT
LIST OF FEE PROGRAMS BY DEPARTMENT/COST RECOVERY CATEGORY

Category I: Fees Which Should Be Cost Recovery

Category II: Fees Which May Be Less Than or More Than Cost Recovery

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Category I

1. Family Camp
2. Concessions
3. Fee Classes/Activities
4. Surcharges - Admin Fees
5. Park Permits
6. Happy Hollow Park & Zoo
7. Rentals and Reservations
8. Lake Cunningham Action Sports Park

Category II

1. Lake Cunningham - Parking
2. Anti-Graffiti (Public Property)
3. Aquatics
4. Parking
5. Fitness and Drop-In Programs

PLANNING, BUILDING & CODE ENFORCEMENT

Category I

1. Annexations
2. Conditional Use Permits
3. Conventional Prezonings/Rezonings
4. Deficiency Plan Processing Fee
5. Deficiency Plan Reuse Fee
6. Environmental Clearance
7. General Plan Amendments
8. Hourly Rate for Planning Services without Designated Fee
9. Liquor License Exception Permit Fee
10. Miscellaneous Permits/Fees

PLANNING, BUILDING & CODE ENFORCEMENT

Category I

11. Outside Agency Pass-Through Charges
12. Planned Development (PD) Permits
13. Planned Development (PD) Prezonings/Rezonings
14. Preliminary Review Fee
15. Public Information Services
16. Public Noticing
17. Record Retention/Microfilming
18. Sale of Publications and Photocopies
19. Single Family House Permit
20. Site Development Permits
21. Special Use Permit (SUP)
22. Specific Plan Reimbursement
23. Street Renaming Fee
24. Tentative Map
25. Tree Removal Permit
26. Urban Design Review Pass Through Fee
27. Williamson Act
28. Addressing Fee
29. Building Permits
30. Building Plan Checking
31. Compliance Reports
32. Document Research Fee
33. Electrical Permits
34. Mechanical Permits
35. Minimum Fees
36. Plumbing Permits
37. Publications and Photocopies Charges
38. Record Retention/Microfilming

2016-2017 FEES AND CHARGES REPORT
LIST OF FEE PROGRAMS BY DEPARTMENT/COST RECOVERY CATEGORY

Category I: Fees Which Should Be Cost Recovery

Category II: Fees Which May Be Less Than or More Than Cost Recovery

PLANNING, BUILDING & CODE ENFORCEMENT

POLICE

Category I

39. Rough Framing Fee
40. Special Inspections and Services
41. Temporary Certificate of Occupancy
42. Abandoned Cart Program
43. Auto Body Repair Shop Permit
44. Auto Body, Repair and Dismantler Facility Reinspection Permit
45. Automobile Dismantler Permit
46. Building Code Compliance Program
47. Code Enforcement Inspector Rate
48. Environmental Inspector Rate
49. General Code Program
50. Landfill Closure and Post Closure Fees
51. Multiple Housing Program Permits (Triplex and Above)
52. Neglected/Vacant House Registration Fee
53. Off-Sale Alcohol Enforcement Program
54. Solid Waste Enforcement Fee
55. Tobacco Retail Program
56. General Plan Update Fee

Category II

1. Multiple Housing Permit Penalties and Interest
2. Off-Sale Alcohol Enforcement Permit Penalties and Interest
3. Tobacco Retail Permit Penalties and Interest

POLICE

Category I

1. Fingerprinting
2. Photographs

Category I

3. Public Records/Tapes
4. Repossessed Vehicles
5. Special Services
6. Tow Service Dispatch
7. Vehicle Impound
8. Visa Clearance Letters
9. Amusement Devices
10. Bingo
11. Cardrooms
12. Concealable Firearms
13. Crime Prevention Through Environmental Design
14. Disturbance
15. Event Promoter Permit
16. Funeral Escort
17. Gaming Permit Registration - Non-Profit Fundraisers
18. Ice Cream Vendor
19. Massage Parlors
20. Medical Marijuana Fees
21. Miscellaneous Permits/Fees
22. Parade
23. Pawnbrokers/Secondhand Dealers
24. Peddler
25. Peep Show Establishment
26. Periodicals Canvasser
27. Pool/Billiard Room
28. Public Dance Hall
29. Public Entertainment
30. Sales

2016-2017 FEES AND CHARGES REPORT
LIST OF FEE PROGRAMS BY DEPARTMENT/COST RECOVERY CATEGORY

Category I: Fees Which Should Be Cost Recovery

Category II: Fees Which May Be Less Than or More Than Cost Recovery

POLICE

PUBLIC WORKS

Category I

- 31. Secondary Employment
- 32. Street Closing
- 33. Taxicab
- 34. Tow Car

Category II

- 1. Police Recruit Academy Fee

Category I

- 17. Flood Plain Management - Flood Clearance
- 18. Geologic: Erosion & Sediment Control
- 19. Geologic: Grading Permit/Plan Checking
- 20. Geological Assessment
- 21. Geological Hazard Review Application
- 22. Geological Investigation
- 23. Improvement District Segregation
- 24. Laterals & Easements
- 25. Materials Testing Laboratory Review Services
- 26. Miscellaneous Fees & Charges
- 27. Notice of Special Tax/Assessment Fee
- 28. Plan Review: Engineering & Inspection (Miscellaneous)
- 29. Plan Review: Engineering & Inspection (Residential & Non-Residential Improvements)
- 30. Plan Review: Engineering & Inspection (Revocable Encroachment Permits)
- 31. Private Utility Permits
- 32. Record Retention Fee
- 33. Sale of Fire Hydrants
- 34. Seismic Hazard Zone
- 35. Special Geological Hazard Study Area
- 36. Streamside Protection
- 37. Underground Service Alert Locating: Non-Residential
- 38. Underground Service Alert Locating: Residential
- 39. Utility Excavation Permits
- 40. Inter-Agency Encroachment Permit
- 41. Geographic Information Systems
- 42. Animal Event Permit Fees
- 43. Animal Permit Fees

PUBLIC WORKS

Category I

- 1. Benchmark System Maintenance
- 2. Common Interest Develop Engineering & Inspection (Private Streets)
- 3. Develop Application Review: Applications
- 4. Develop Application Review: Conventional Rezonings
- 5. Develop Application Review: Environmental Impact
- 6. Develop Application Review: General Plan Amendments
- 7. Develop Application Review: Planned Develop Rezonings
- 8. Develop Application Review: Planned Development Permits
- 9. Develop Application Review: Preliminary Review
- 10. Develop Application Review: Site Development Permits/Conditional Use/Special Use Permits
- 11. Develop Application Review: Tentative Maps
- 12. Develop Application Review: Traffic Reports
- 13. Develop Application Review: Water Quality Runoff-NPDES-C.3
- 14. Development Application Review: Sanitary Capacity Analysis Review
- 15. Electrical Design Review & Inspection
- 16. Flood Plain Management

2016-2017 FEES AND CHARGES REPORT
LIST OF FEE PROGRAMS BY DEPARTMENT/COST RECOVERY CATEGORY

Category I: Fees Which Should Be Cost Recovery

Category II: Fees Which May Be Less Than or More Than Cost Recovery

PUBLIC WORKS

TRANSPORTATION

Category I

- 44. Inspection Fees
- 45. Permit Application Fees

Category II

- 1. Adoption Fees
- 2. Board and Impound Fees
- 3. Disposal/Euthanasia Fees
- 4. License Fees
- 5. Other Charges
- 6. Owner Surrender Fees
- 7. Quarantine Fees
- 8. Spay/Neuter Clinic Fees
- 9. Application Fees
- 10. Cancellation Charges
- 11. Catering Fees
- 12. Cleaning/Damage Deposits
- 13. Indoor Meetings/Events (Non-Profit & Government)
- 14. Indoor Meetings/Events (Other Users)
- 15. Other Fees and Charges
- 16. Outdoor Meetings/Events
- 17. Use of City Hall Facilities (Council Offices and Departments)

Category I

- 5. Miscellaneous Fees and Charges
- 6. New Subdivision Pavement Markings
- 7. New Subdivision Traffic Control Signs
- 8. Residential Permit Parking
- 9. Sale of Street Name Signs
- 10. Signal Design/Review
- 11. Taxi Stand Rental
- 12. Traffic Operations
- 13. Tree Planting and Young Tree Trimming in Subdivisions
- 14. Clean Air Vehicle Permit
- 15. Meter Hood Rental
- 16. Side Sewer Installation

Category II

- 1. Parking Citation Administration Fee
 - 2. Sidewalk Repair Program
 - 3. Sidewalk Repair Program Penalties
 - 4. Tree Service Administrative Fee
-

TRANSPORTATION

Category I

- 1. Freight Loading Zone Permits
- 2. General Plan Amendment (GPA) Model Analysis
- 3. Geometric Plan Design
- 4. House Moving Escort

2016-2017 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2015-2016 Adopted Fees	2016-2017 Proposed Fees
<u>City Clerk</u>			
Document Scanning			
- All sizes, color, and black & white	2015-2016	\$0.21 per page	\$0.23 for first page, \$0.05 per additional page + electronic media cost
Duplicating Services			
- Audio Recording	2015-2016	\$10.50 each	\$9.75 each + electronic media cost
- Materials (if needed)	2015-2016	\$3.25	Delete
- Video Recording	2015-2016	\$27.75 each	\$24.50 each + electronic media cost
Duplication Services			
- Black & White 11 x 17			\$0.07 per page
- Black & White 8.5 x 11	2015-2016	\$0.05 per page	\$0.06 per page
- Black & White 8.5 x 14	2015-2016	\$0.05 per page	\$0.06 per page
- Color 11 x 17	2015-2016	\$0.06 per page	\$0.13 per page
- Color 8.5 x 11	2015-2016	\$0.06 per page	\$0.12 per page
- Color 8.5 x 14			\$0.12 per page
Electronic Media			
- 16 GB Thumb Drive	2015-2016	\$8.12 + per page scan fee	\$9.71
- 32 GB Thumb Drive	2015-2016	\$16.05 + per page scan fee	\$16.05
- 8 GB Thumb Drive	2015-2016	\$5.55 + per page scan fee	\$6.78
- CD/DVD	2015-2016	\$0.50 + per page scan fee	\$0.50
Lobbyist Registration			
- Client Fee	2015-2016	\$119.00 per client	\$135.00 per client
- Quarterly Report Delinquent Fee	2015-2016	\$79.00 per day	\$106.00 per day
Sale of Publications and Document Copying			
- Agenda Subscriptions - City Council	2015-2016	\$71.75 per year	\$70.00 per year + duplication services/electronic media costs
- Agenda Subscriptions - Planning Commission	2015-2016	\$24.50 per year	\$21.00 per year + duplication services/electronic media costs
- Agenda Subscriptions - Planning Director Hearing	2015-2016	\$27.50 per year	\$24.50 per year + duplication services/electronic media costs
- City Charter	2015-2016	\$7.75 per copy	\$5.75 + duplication services/electronic media costs
- Document Certification	2014-2015	\$1.50/page for certified copy	\$8.50 per certification + duplication services

2016-2017 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2015-2016 Adopted Fees	2016-2017 Proposed Fees
<u>City Clerk</u>			
Special Research/Services			
- Special Research/Services	2015-2016	\$96.25 per hour + materials	\$102.75 per hour + duplication services/electronic media costs
<u>Economic Development</u>			
Foreign Trade Alternative Site Framework Zone			
- Annual Operating Agreement Maintenance Fee	2013-2014	\$275	\$300
- Application Fee	2013-2014	\$500	\$525
- Operating Agreement Set-Up Fee	2013-2014	\$2,500	\$2,775
Parque de los Pobladores (also known as Gore Park) Use Permit			
- Amendment Fee	2013-2014	\$30 (for previously approved event)	\$35 (for previously approved event)
- Series Permit Fee*	2013-2014	\$100 (series up to 4 events held in 3-month period)	\$105 (series up to 4 events held in 3-month period)
- Single-Use Permit Fee*	2013-2014	\$60 (1 to 3 (consecutive) day period for a single event)	\$65 (1 to 3 (consecutive) day period for a single event)
Paseo/Plaza Use Permit			
- "Non-Peak" Extended Permit Fee*	2009-2010	\$275 plus \$275 per each 28 day period (or portion thereof), after the first 28 day period	\$285 plus \$285 per each 28 day period (or portion thereof), after the first 28 day period
- Limited Special Event and Guaranteed Simple Assembly Permit Fee		\$40 per permit	\$45 per permit
- Permit Amendment Fee	2009-2010	\$235	\$245
- Series Events Permit Fee*	2009-2010	\$420	\$440
- Short-Term Event Permit Fee*	2009-2010	\$275 per event not to exceed 28 days including set-up and teardown	\$290 per event not to exceed 28 days including set-up and teardown
- Street/Public Sidewalk - Additional Inspection Fee			\$100 per return visit
Permit Cancellation			
- Permit Cancellation Fee - 30 days or less notice			50% of permit fee
- Permit Cancellation Fee - More than 30 days notice			25% of permit fee
Private Property Event Permit			
- Administrative Process Fee for Downtown Core	2012-2013	\$100 per permit	\$110 per permit

2016-2017 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2015-2016 Adopted Fees	2016-2017 Proposed Fees
<u>Economic Development</u>			
Wayfinding Banner Application			
- Wayfinding Banner Application Additional Review Fee	2011-2012	\$89 per hour	\$98 per hour
- Wayfinding Banner Application Review Fee	2011-2012	\$535	\$575 per application
<u>Environmental Services</u>			
Franchise Application Fees			
- Commercial Solid Waste Application Fee	2015-2016	\$500 per application	\$535 per application
Source Reduction and Recycling			
- Commercial Solid Waste collected by exclusive franchisees	2015-2016	\$2,904,000 per fiscal year (paid by franchisee with both geographic collection district franchises)	\$2,900,000 per fiscal year (paid by franchisee with both geographic collection district franchises)
- Waste Diversion Compliance Review	2013-2014	\$100 per hour of review	\$104 per hour of review
<u>Finance</u>			
Business Tax Special Reports			
- CD/E-mail	2015-2016	\$69.50 per CD/transmission	\$70.50 per CD/transmission
- Computer Printout	2015-2016	\$69.50 up to 25 pages, \$1 each additional page	\$70.50 up to 25 pages, \$1 each additional page
Circus/Carnival/Parade			
- Circus Permit	2015-2016	\$250 1st day; \$121.50 each additional day	\$250 1st day; \$124.25 each additional day
Collection Fee			
Handbill Distributors			
- Handbill Distributors License	2015-2016	\$56 per year	\$56.25 per year
Lien Activities			
- Abatement Lien Fee	2015-2016	\$146.25 per lien	\$145.50 per lien
- Administrative Remedies Lien Fee	2015-2016	\$93.25 per lien	\$207.00 per lien
- Neglected and Vacant Homes Lien Fee	2015-2016	\$93.25 per lien	Delete
- Sidewalk Lien Administrative Fee	2015-2016	\$93.25 per lien	\$150.25 per lien
- Tree Lien Fee	2015-2016	\$152 per lien	\$207.00 per lien

2016-2017 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2015-2016 Adopted Fees	2016-2017 Proposed Fees			
<u>Finance</u>						
Medical Marijuana Fees						
- Amendment Processing Fee	2015-2016	\$1,659 per application; plus Code Enforcement Hourly Inspection Fee of \$126.50 per hour after 1 hour; plus Police Department Sworn Hourly Investigation Fee of \$97 per hour after 15 hours; plus \$162 per employee above 1; employees include owners, managers and specified employees	See	Police	Department	Medical
			Marijuana Fees			
- Annual Operating Fee	2015-2016	\$95,661 per year, per Collective	See	Police	Department	Medical
			Marijuana Fees			
- Application Receipt Fee (Initial Application, Amendment, Renewal Registration)	2015-2016	\$94 per application	See	Police	Department	Medical
			Marijuana Fees			
- Code Enforcement Inspector Rate	2015-2016	See "Code Enforcement Inspector Rate" in the Department of Planning, Building and Code Enforcement section of this document.	See	Police	Department	Medical
			Marijuana Fees			
- Hourly Rate for Planning Services without Designated Fee	2015-2016	See "Hourly Rate for Planning Services without Designated Fee" in the Department of Planning, Building and Code Enforcement section of this document.	See	Police	Department	Medical
			Marijuana Fees			
- Initial Application Processing Fee	2015-2016	\$2,145 per application; plus Code Enforcement Hourly Inspection Fee of \$126.50 per hour after 1 hour; plus Police Department Sworn Hourly Investigation Fee of \$97 per hour after 15 hours; plus \$162 per employee above 4; employees include owners, managers and specified employees	See	Police	Department	Medical
			Marijuana Fees			
- Police Department Sworn Hourly Investigation Fee	2015-2016	\$97 per hour	See	Police	Department	Medical
			Marijuana Fees			

2016-2017 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2015-2016 Adopted Fees	2016-2017 Proposed Fees
<u>Finance</u>			
Medical Marijuana Fees			
- Renewal Registration Processing Fee	2015-2016	\$2,145 per application; plus Code Enforcement Hourly Inspection Fee of \$126.50 per hour after 1 hour; plus Police Department Sworn Hourly Investigation Fee of \$97 per hour after 15 hours; plus \$162 per employee above 4; employees include owners, managers and specified employees	See Police Department Medical Marijuana Fees
- Zoning Code Verification Certificate Application Processing Fee	2015-2016	\$1,156.50 per application; plus Planning Services Hourly Inspection Fee of \$154 per hour after 6 hours; plus Code Enforcement Hourly Inspection Fee of \$126.50 per hour after 1 hour	See Police Department Medical Marijuana Fees
Returned Check Fee			
- Returned Check Fee	2014-2015	\$25 per returned check	\$26.25 per returned check
Sales			
- Christmas Tree/Pumpkin License - Lot	2015-2016	\$119 per lot	\$119.75 per lot
Solid Waste Delinquencies			
- Administrative Charges for Collection Procedure	2015-2016	\$111.50 per lien	\$98.00 per lien
- Notice of Intent to Lien (The notice is not a penalty)	2015-2016	\$11.25 per notice	\$9.50 per notice
<u>Fire</u>			
No changes			
<u>Housing</u>			
Affordable Housing Compliance Fee Program			
- City Attorney Staff Time			\$160/hr in excess of 7 hours
- Housing Staff Time			\$99/hr in excess of 20 hours
- Standard Application			\$3,200 per application
Affordable Housing Impact Fee Program			
- Affordable Housing Impact Fee			\$17/sf
Homebuyer Subordination Fee			
- Homebuyer Subordination Fee	2015-2016	\$202 per transaction	\$218 per transaction

2016-2017 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2015-2016 Adopted Fees	2016-2017 Proposed Fees
<u>Housing</u>			
Housing Impact Fee Program - Pipeline Application Processing Fee			
- City Attorney Staff Time	2015-2016	\$160/hr in excess of 7 hours	Delete
- City Housing Staff Time	2015-2016	\$99/hr in excess of 20 hours	Delete
- Standard Transaction	2015-2016	\$3,200 per transaction	Delete
Inclusionary In-Lieu Fee			
- Inclusionary In-Lieu Fee			\$85,572/unit
Inclusionary Processing Fee			
- City Attorney Staff Time	2015-2016	\$160/hr in excess of 7 hours	Delete
- City Housing Staff Time	2015-2016	\$99/hr in excess of 20 hours	Delete
- Standard Transaction	2015-2016	\$3,200 per transaction	Delete
Multi-Family Affordability Restriction Monitoring Fee			
- Multi-Family Affordability Restriction Monitoring Fee	2015-2016	\$20.25/unit per year	\$20.65/unit per year
Multi-Family Loan Conversion Fee			
- City Attorney Staff Time	2015-2016	\$160/hr in excess of 89 hours	\$205/hr in excess of 89 hours
- City Housing Staff Time	2015-2016	\$130/hr in excess of 183 hours	\$140/hr in excess of 183 hours
- Standard Transaction	2015-2016	\$38,030 per transaction	\$43,865 per transaction
Multi-Family Loan Origination Fee			
- City Attorney Staff Time	2015-2016	\$160/hr in excess of 89 hours	\$205/hr in excess of 89 hours
- City Housing Staff Time	2015-2016	\$130/hr in excess of 204 hours	\$140/hr in excess of 204 hours
- Standard Transaction	2015-2016	\$40,760 per transaction	\$46,805 per transaction
Multi-Family Loan Payoff Processing Fee			
- City Attorney Staff Time	2015-2016	\$160/hr in excess of 3 hours	\$205/hr in excess of 3 hours
- City Housing Staff Time	2015-2016	\$130/hr in excess of 24 hours	\$140/hr in excess of 24 hours
- Multi-Family Loan Payoff Processing Fee	2015-2016	\$3,600 per transaction	\$3,975 per transaction
Multi-Family Loan Recapitalization Fee			
- City Attorney Staff Time	2015-2016	\$160 in excess of 89 hours	\$205/hr in excess of 89 hours
- City Housing Staff Time	2015-2016	\$130/hr in excess of 183 hours	\$140/hr in excess of 183 hours
- Standard Transaction	2015-2016	\$37,965 per transaction	\$43,795 per transaction
Multi-Family Loan Refinance Fee			
- City Attorney Staff Time	2015-2016	\$160/hr in excess of 29 hours	\$205/hr in excess of 29 hours
- City Housing Staff Time	2015-2016	\$130/hr in excess of 106 hours	\$140/hr in excess of 106 hours
- Standard Transaction	2015-2016	\$18,420 per transaction	\$20,785 per transaction

2016-2017 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2015-2016 Adopted Fees	2016-2017 Proposed Fees
<u>Housing</u>			
Multi-Family Loan Servicing Fee			
- Multi-Family Loan Servicing Fee	2015-2016	\$20.25/unit per year	\$20.65/unit per year
Multi-Family Project Owner Transfer Fee			
- City Attorney Staff Time - New Parties	2015-2016	\$160/hr in excess of 29 hours	\$205/hr in excess of 29 hours
- City Attorney Staff Time - Related Parties	2015-2016	\$160/hr in excess of 22 hours	\$205/hr in excess of 22 hours
- City Housing Staff Time - New Parties	2015-2016	\$130/hr in excess of 106 hours	\$140/hr in excess of 106 hours
- City Housing Staff Time - Related Parties	2015-2016	\$130/hr in excess of 82 hours	\$140/hr in excess of 82 hours
- Standard Transaction - New Parties	2015-2016	\$18,420 per transaction	\$20,785 per transaction
- Standard Transaction - Related Parties	2015-2016	\$14,115 per transaction	\$15,920 per transaction
Multi-Family Project Restructuring Fee			
- City Attorney Staff Time	2015-2016	\$160/hr in excess of 89 hours	\$205/hr in excess of 21 hours
- City Housing Staff Time	2015-2016	\$130/hr in excess of 183 hours	\$140/hr in excess of 20 hours
- Standard Transaction	2015-2016	\$37,965 per transaction	\$7,040 per transaction
Rental Rights and Referrals Program			
- Apartment Unit	2015-2016	\$12.25 annually	\$12.50 annually
- Mobile Home Unit	2015-2016	\$27.00 annually	\$33.48 annually
- Non-Rent-Controlled Apartment Units	2015-2016	\$1.95 annually	\$1.98 annually
Single-Family Loan Payoff Fee			
- Short Sale Loan Payoff Fee	2014-2015	\$297 per transaction	\$350 per transaction
- Single-Family Loan Payoff Fee	2014-2015	\$150 per transaction	\$210 per transaction
Supplemental Document Processing Fee			
- City Attorney Staff Time	2015-2016	\$160/hr	\$205/hr
- City Housing Staff Time	2015-2016	\$130/hr	\$140/hr
<u>Library</u>			
Community Room Rental			
- Community Room Rental Fee	2009-2010	\$35 per use up to 4 hours; \$70 per use over 4 hours	\$37 per use up to 4 hours; \$70 per use over 4 hours
Fines			
- Damaged Materials	2009-2010	Price of material plus \$20 handling fee for materials costing more than the minimum database price (minimum database price adjusted as publication price increases occur)	Price of material plus \$10 handling fee for materials costing more than the minimum database price (minimum database price adjusted as publication price increases occur)

2016-2017 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2015-2016 Adopted Fees	2016-2017 Proposed Fees
<u>Library</u>			
Fines			
- Held Materials Fine	2010-2011	\$3 fee for failure to pick up held materials within 7 days	Delete
- Lost Materials and Equipment	2009-2010	Price of material plus \$20 handling fee for materials costing more than the minimum database price (minimum database price adjusted as publication price increases occur)	Price of material plus \$10 handling fee for materials costing more than the minimum database price (minimum database price adjusted as publication price increases occur)
- Overdue Materials	2009-2010	\$0.50 per day; \$20 maximum per item	\$0.25 per day; \$5 maximum per item
Library Printing Fees			
- Pay-for-Print Fee	2009-2010	\$0.15 per black and white print; \$1 per color print	\$0.15 per black and white print; \$0.65 per color print
<u>Parks, Recreation & Neighborhood Services</u>			
No changes			
<u>Planning, Building & Code Enforcement</u>			
Abandoned Cart Program			
- Business with carts available to public (26 or more carts)	2015-2016	\$490.00 per year	\$635.00 per year
Auto Body Repair Shop Permit			
- Auto Body Repair Shop Permit	2015-2016	\$389.39 per shop	\$414.78 per shop
Auto Body, Repair and Dismantler Facility Reinspection Permit			
- Reinspection Permit Fee	2015-2016	\$225.32 per reinspection	\$239.78 per reinspection
Automobile Dismantler Permit			
- Automobile Dismantler Permit	2015-2016	\$389.39 per shop per year	\$414.78 per shop per year
Building Code Compliance Program			
- Building Code Compliance	2015-2016	\$126.50 per hour	\$132.30 per hour
Code Enforcement Inspector Rate			
- Code Enforcement Inspector Rate	2015-2016	\$126.50 per hour	\$132.30 per hour
Environmental Inspector Rate			
- Environmental Inspector Rate	2015-2016	\$129.17 per hour	\$132.66 per hour
General Code Program			
- General Code Reinspection Fee	2015-2016	\$189.89 per reinspection	\$197.64 per reinspection
Multiple Housing Program Permits (Triplex and Above)			
- Multiple Housing Permit Tier 1 (Self Certification, six-year cycle)	2015-2016	\$26.53 per unit	\$25.93 per unit

2016-2017 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2015-2016 Adopted Fees	2016-2017 Proposed Fees
<u>Planning, Building & Code Enforcement</u>			
Multiple Housing Program Permits (Triplex and Above)			
- Multiple Housing Permit Tier 2 (five-year cycle)	2015-2016	\$64.64 per unit	\$58.60 per unit
- Multiple Housing Permit Tier 3 (three-year cycle)	2015-2016	\$113.31 per unit	\$116.91 per unit
- Permit Reinstatement	2015-2016	\$1,160.82 per reinstatement	\$1,267.01 per reinstatement
- Permit Transfer	2015-2016	\$29.65 per transfer	\$31.66 per transfer
- Reinspection Fee	2015-2016	\$233.87 per reinspection	\$255.36 per reinspection
Neglected/Vacant House Registration Fee			
- Neglected/Vacant House Registration Fee	2015-2016	\$443.11 per quarter per house	\$472.11 per quarter per house
Off-Sale Alcohol Enforcement Program			
- Off-Sale Alcohol Permit	2015-2016	\$449.23 per business	\$500.44 per business
- Permit Reinstatement	2015-2016	\$976.95 per reinstatement	\$1,058.59 per reinstatement
- Permit Transfer	2015-2016	\$29.65 per transfer	\$31.66 per transfer
- Reinspection Fee	2015-2016	\$139.26 per reinspection	\$151.09 per reinspection
Solid Waste Enforcement Fee			
- Solid Waste Enforcement Fee	2015-2016	\$1.08 per ton	\$0.53 per ton
Tobacco Retail Program			
- Tobacco Retail Permit Fee	2015-2016	\$429.10 per business	\$423.89 per business
- Tobacco Retail Reinspection Fee	2015-2016	\$125.97 per reinspection	\$131.83 per reinspection
- Tobacco Retail Reinstatement Fee	2015-2016	\$953.09 per reinstatement	\$1,029.68 per reinstatement
- Tobacco Retail Transfer Fee	2015-2016	\$29.65 per transfer	\$31.66 per transfer
Urban Design Review Pass Through Fee			
- Urban Design Review Pass Through Fee			Actual Cost
<u>Police</u>			
Amusement Devices			
- Exhibitor Permit	2015-2016	\$239.00 + device fee	\$252.00 + device fee
- Location Permit	2015-2016	\$239.00 + device fee	\$252.00 + device fee
- Operator Permit	2015-2016	\$239.00 + device fee	\$252.00 + device fee
- Per Device	2015-2016	\$80.00 per year for each device	\$85.00 per year for each device
Bingo			
- General Permit	2015-2016	\$41.00 + 2.27% of monthly gross payouts	\$43.00 + 2.27% of monthly gross payouts
- General Permit Renewal	2015-2016	\$41.00 + 2.27% of monthly gross payouts	\$43.00 + 2.27% of monthly gross payouts

2016-2017 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2015-2016 Adopted Fees	2016-2017 Proposed Fees
<u>Police</u>			
Bingo			
- Special One-Day Permit	2015-2016	\$41.00 + 2.27% of the gross payouts	\$43.00 + 2.27% of gross payouts
Cardrooms			
- Cardroom Regulation Fee	2015-2016	\$898,223 per Cardroom per year	\$942,425 per Cardroom per year
- Work Permit Fees - Employee Transfer Fee	2015-2016	\$98.00 per transfer	\$180.00 per transfer
- Work Permit Fees - New (Civilian Administration)	2015-2016	\$272.00 + fingerprint fees	\$290.00 + fingerprint fees
- Work Permit Fees - New (Sworn Administration)	2015-2016	\$484.00 + fingerprint fees	\$492.00 + fingerprint fees
- Work Permit Fees - Renewal (Civilian Administration)	2015-2016	\$272.00 + fingerprint fees	\$290.00 + fingerprint fees
- Work Permit Fees - Renewal (Sworn Administration)	2015-2016	\$420.00 + fingerprint fees	\$437.00 + fingerprint fees
Concealable Firearms			
- Concealable Firearms - Dealer Annual Renewal/Change of Location	2015-2016	\$307.00 + any fee charged by the State Department of Justice	\$308.00 + any fee charged by the State Department of Justice
- Concealable Firearms - Dealer Initial Application	2015-2016	\$668.00 + any fee charged by the State Department of Justice	\$678.00 + any fee charged by the State Department of Justice
Crime Prevention Through Environmental Design			
- Crime Prevention Through Environmental Design	2015-2016	\$148.00 per hour	\$147.00 per hour
Event Promoter Permit			
- Event Promoter Permit	2015-2016	\$1,336.00 per 2 years	\$1,312.00 per 2 years
Fingerprinting			
- General (Non-Criminal)	2010-2011	\$20 per card	\$42.00 per card
Funeral Escort			
- Operator Permit - Initial	2015-2016	\$282.00 initial permit	\$300.00 initial permit
- Operator Permit - Renewal	2015-2016	\$120.00 per annual renewal	\$128.00 per annual renewal
- Vehicle Inspection Permit	2015-2016	\$100.00 annually	\$107.00 annually
Gaming Permit Registration - Non-Profit Fundraisers			
- Gaming Permit Registration - Non-Profit Fundraisers	2015-2016	\$282.00 per event	\$300.00 per event
Ice Cream Vendor			
- Ice Cream Business - New Permit	2015-2016	\$187.00 per permit + fingerprint fees	\$200.00 per permit + fingerprint fees
- Ice Cream Business - Renewal Fee	2015-2016	\$187.00 annual renewal	\$200.00 per permit + fingerprint fees

2016-2017 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2015-2016 Adopted Fees	2016-2017 Proposed Fees
<u>Police</u>			
Ice Cream Vendor			
- Ice Cream Employee License - New Permit	2015-2016	\$241.00 per permit + fingerprint fees	\$257.00 per permit + fingerprint fees
- Ice Cream Employee License - Renewal Fee	2015-2016	\$241.00 annual renewal	\$257.00 per permit + fingerprint fees
- Ice Cream Truck Inspection	2015-2016	\$52.00 per 2 years	\$55.00 per 2 years
Massage Parlors			
- Massage Business Permit	2015-2016	\$1,068.00 per 2 years	\$1,137.00 per 2 years (includes initial inspection)
- Massage Therapy License	2015-2016	\$127.00 per year	\$135.00 per year
- Ownership/Management License	2015-2016	\$127.00 per initial permit	\$135.00 per initial permit
- Ownership/Management License Renewal	2015-2016	\$127.00 per 2 year renewal	\$135.00 per 2 year renewal
Medical Marijuana Fees			
- Amendment processing fee			\$1,270 per application; plus Code Enforcement Hourly Inspection Fee of \$132.30 per hour after 3 hours; plus Police Department Sworn Hourly Investigation Fee of \$97 per hour after 3.5 hours; plus \$126 per employee above 1; employees include owner, managers, and specified employees
- Annual operating fee			\$149,132 per year, per collective (starting January 1, 2017)
- Application receipt fee (initial application, amendment, renewal registration)			\$94 per application
- Code Enforcement Inspector hourly rate			See "Code Enforcement Inspector Rate" in the Department of Planning, Building and Code Enforcement section of this document
- Initial application processing fee			\$3,874 per application; plus Code Enforcement Hourly Inspection Fee of \$132.30 per hour after 6 hours; plus Police Department Sworn Hourly Investigation Fee of \$97 per hour after 9 hours; plus \$126 per employee above 4; employees include owners, managers, and specified employees

2016-2017 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2015-2016 Adopted Fees	2016-2017 Proposed Fees
<u>Police</u>			
Medical Marijuana Fees			
- Planning services hourly inspection fee			See "Hourly Rate for Planning Services without Designated Fee" in the Department of Planning, Building and Code Enforcement section of this document
- Police Department sworn hourly inspection fee			\$97 per hour
- Renewal registration processing fee			\$3,874 per application; plus Code Enforcement Hourly Inspection Fee of \$132.30 per hour after 6 hours; plus Police Department Sworn Hourly Inspection Fee of \$97 per hour after 9 hours; plus \$126 per employee above 4; employees include owners, managers, and specified employees
- Zoning code verification certificate application processing fee			\$1,153 per application; plus Planning Services Hourly Inspection Fee of \$154 per hour after 4 hours; plus Code Enforcement Hourly Inspection Fee of \$132.30 per hour after 4 hours
Miscellaneous Permits/Fees			
- Media Production Permit	2015-2016	\$403.00 per permit	\$429.00 per permit
- One-Day Liquor Assessment	2015-2016	\$100.00 per permit	\$107.00 per permit
- Press Pass	2015-2016	\$40.00 per permit	\$42.00 per permit
Parade			
- Parade Permit	2015-2016	\$221.00 per permit	\$228.00 per permit
Pawnbrokers/Secondhand Dealers			
- Pawnbroker License	2015-2016	\$322.00 initial issue + any fee charged by the State Department of Justice	\$343.00 initial issue + any fee charged by the State Department of Justice
- Pawnbroker License Renewal	2015-2016	\$322.00 annually + any fee charged by the State Department of Justice	\$343.00 annually + any fee charged by the State Department of Justice
- Secondhand Dealers - Secondhand Jewelry Dealer/Secondhand Dealer License	2015-2016	\$322.00 initial issue + any fee charged by the State Department of Justice	\$343.00 initial issue + any fee charged by the State Department of Justice
Peddler			
- Approved Location Permit - New Permit	2015-2016	\$232.00 per 2 year permit	\$255.00 per 2 year permit (includes initial inspection fee)

2016-2017 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2015-2016 Adopted Fees	2016-2017 Proposed Fees
<u>Police</u>			
Peddler			
- Approved Location Permit - Renewal	2015-2016	\$232.00 per 2 year renewal	\$255.00 per 2 year permit (includes initial inspection fee)
- Approved Location Reinspection			\$255.00 per reinspection
- Employee License Fee	2015-2016	\$120.00 per 2 year renewal	\$128.00 per 2 year renewal
- Peddler Mobile Permit - New Permit	2015-2016	\$127.00 per 2 year permit	\$135.00 per 2 year permit (includes initial inspection fee)
- Peddler Mobile Permit - Renewal	2015-2016	\$127.00 per 2 year renewal	\$135.00 per 2 year renewal (includes initial inspection fee)
- Peddler Mobile Reinspection			\$135.00 per reinspection
Peep Show Establishment			
- Application Fee	2015-2016	\$197.00 per 2 years	\$205.00 per 2 years
Periodicals Canvasser			
- Canvasser of Periodicals Permit	2015-2016	\$64.00 every 2 years	\$68.00 every 2 years
Police Recruit Academy Fee			
- Outside Agency Recruit Fee	2013-2014	\$10,720 per recruit per academy	\$37,619 per recruit per academy
Pool/Billiard Room			
- Pool or Billiard Room License	2015-2016	\$403.00 per year	\$429.00 per year
Public Dance Hall			
- New Permit - Class A & C	2015-2016	\$411.00 initial permit	\$435.00 initial permit
- New/Renewal - Class B	2015-2016	\$161.00 per permit	\$171.00 per permit
- Renewal - Class A & C	2015-2016	\$331.00 per annual renewal	\$349.00 per annual renewal
Public Entertainment			
- Business Permit Fee	2015-2016	\$1,501.00 per 4 years	\$1,536.00 per 4 years
- Business Permit Renewal Fee	2015-2016	\$825.00 per 4 years	\$844.00 per 4 years
- Management License Change of Venue Fee	2015-2016	\$185.00 per venue change	\$186.00 per venue change
- Management License Fee	2015-2016	\$787.00 per initial permit	\$801.00 per initial permit
- Management License Renewal Fee	2015-2016	\$438.00 per 2 year renewal	\$446.00 per 2 year renewal
- Ownership License Fee	2015-2016	\$787.00 per initial permit	\$801.00 per initial permit
- Ownership License Renewal Fee	2015-2016	\$438.00 per 4 year renewal	\$446.00 per 4 year renewal
Sales			
- Closing-Out Business Sales Permit (Bankruptcy, Fire, etc.) - 30-Day Renewal	2015-2016	\$80.00 per 30-day renewal	\$85.00 per 30-day permit

2016-2017 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2015-2016 Adopted Fees	2016-2017 Proposed Fees
<u>Police</u>			
Sales			
- Closing-Out Business Sales Permit (Bankruptcy, Fire, etc.) - 60-Day Permit	2015-2016	\$80.00 per 60-day permit	\$85.00 per 60-day permit
Secondary Employment			
- New Permit	2015-2016	\$397.00 per year	\$393.00 per year
- Permit - Events Lasting 5 Days or Less	2015-2016	\$309.00 per event	\$355.00 per event
- Renewal Fee	2015-2016	\$397.00 per year	\$393.00 per year
Street Closing			
- Block Party Permit - New Permit	2015-2016	\$152.00 per event	\$175.00 per event
- Block Party Permit - Renewal Fee	2015-2016	\$152.00 per event renewal (no charge within one year)	\$175.00 per event renewal (no charge within one year)
- Temporary Street Closing Permit	2015-2016	\$183.00 per permit	\$175.00 per event
Taxicab			
- Restricted Owner's License	2015-2016	\$1,747.00 per company annually	\$1,853.00 per company annually
- Taxi Company Application	2015-2016	\$6,612.00 per application	\$6,938.00 per application
- Taxi Company Renewal	2015-2016	\$1,586.00 per application	\$1,681.00 per application (1 year)
- Taxicab Driver's Permit - New	2015-2016	\$333.00 per initial permit	\$355.00 per initial permit
- Taxicab Driver's Permit - Renewal	2015-2016	\$98.00 per 2 year renewal	\$104.00 per 2 year renewal
- Taxicab Driver's Permit - Retest	2015-2016	\$220.00 per retest	\$171.00 per retest
- Taxicab Vehicle Inspection	2015-2016	\$98.00 per inspection	\$56.00 per inspection
- Taxicab Vehicle Reinspection	2015-2016	\$98.00 per reinspection	\$56.00 per reinspection
Tow Car			
- Private Property Tow	2015-2016	\$239.00 per application per 2 years	\$255.00 per application per 2 years (includes initial inspection fee)
- Private Property Tow Reinspection			\$255.00 per reinspection
- Tow Car Business Permit - New Permit	2015-2016	\$124.00 per initial permit	\$133.00 per initial permit
- Tow Car Business Permit - Renewal Fee	2015-2016	\$124.00 per 2 year renewal	\$133.00 per 2 year renewal
- Tow Car Driver - New Permit	2015-2016	\$181.00 per initial permit	\$193.00 per initial permit
- Tow Car Driver - Renewal Fee	2015-2016	\$146.00 per 2 year renewal	\$99.00 per 2 year renewal
Vehicle Impound			
- Vehicle Impound Fee	2015-2016	\$219.00 per release	\$232.00 per release
Visa Clearance Letters			
- Visa Clearance Letters	2015-2016	\$16.00 per letter	\$17.00 per letter

2016-2017 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2015-2016 Adopted Fees	2016-2017 Proposed Fees
<u>Public Works</u>			
Adoption Fees			
- Adoption hold fee - dog board	2015-2016	\$16 per day or portion thereof	\$15 per day or portion thereof
Animal Event Permit Fees			
- Large animals event permit (limited engagements or short term events)	2015-2016	\$1,349 per permit; plus applicable application fee (includes initial inspection)	\$1,556 per permit; plus applicable application fee (includes initial inspection)
- Observation of handling animals during an event (includes 3 hours of 1 Animal Control Officer)	2015-2016	\$362 per Animal Control Officer per event	\$418 per Animal Control Officer per event
- Observation of handling animals during an event (includes 3 hours of 1 Senior Animal Control Officer)	2015-2016	\$441 per Senior Animal Control Officer per event	\$511 per Senior Animal Control Officer per event
Animal Permit Fees			
- Animal facilities and animal event permit - non-private kennels	2015-2016	\$241 annually; plus applicable application fee (includes initial inspection)	\$279 annually; plus applicable application fee (includes initial inspection)
- Animal facilities permit - private kennels	2015-2016	\$205 annually; plus applicable application fee (includes initial inspection)	\$230 annually; plus applicable application fee (includes initial inspection)
- Beekeeping permit	2015-2016	\$190; plus applicable application fee (2 year permit, includes initial inspection)	\$215; plus applicable application fee (2 year permit, includes initial inspection)
- Dangerous animal permit (to keep a dangerous animal other than a vicious dog)	2015-2016	\$241 annually; plus applicable application fee (includes initial inspection)	\$279 annually; plus applicable application fee (includes initial inspection)
- Dangerous dog permit (permit fee including tags)	2015-2016	\$495 per permit; plus applicable application fee (includes initial inspection)	\$566 per permit; plus applicable application fee (includes initial inspection)
- Dangerous dog permit renewal	2015-2016	\$310 per permit; plus applicable application fee (includes initial inspection)	\$357 per permit; plus applicable application fee (includes initial inspection)
- Keeping of animals, fowl, or livestock permit	2015-2016	\$205 per permit; plus applicable application fee (2 year permit, includes initial inspection)	\$230 per permit; plus applicable application fee (2 year permit, includes initial inspection)
Board and Impound Fees			
- Boarding fee - dog	2014-2015	\$16 per day or portion thereof	\$15 per day or portion thereof
- Other boarding fee - small animals other than cat or dog, includes small livestock under 100 pounds	2015-2016	\$10 per day or portion thereof	\$9 per day or portion thereof
Catering Fees			
- Catering Fee	2014-2015	Suspended (pending City Council approval - May 13, 2014 for 2 years)	Suspended (pending new contract agreement)
- Catering List Fee	2014-2015	Suspended (pending City Council approval - May 13, 2014 for 2 years)	Suspended (pending new contract agreement)

2016-2017 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2015-2016 Adopted Fees	2016-2017 Proposed Fees
<u>Public Works</u>			
Disposal/Euthanasia Fees			
- Disposal fee for unlicensed cat, dog, other small animal, or small livestock under 100 pounds	Pre-2007-2008	\$10	\$9
- Euthanasia fee - large animal over 100 pounds	2013-2014	\$20 plus disposal fee	\$17
Indoor Meetings/Events (Non-Profit & Government)			
- Free Use - Rotunda, Council Chambers and Plaza			No Charge
Inspection Fees			
- Additional inspection time (30 minute increments, already on-site)	2015-2016	\$45 per 30 minute increment or portion thereof	\$52 per 30 minute increment or portion thereof
- Inspection fee (1 hour included)	2015-2016	\$190 per inspection	\$220 per inspection
- Re-inspection fee (30 minute inspection, includes travel)	2015-2016	\$135 per re-inspection plus additional inspection time as applicable	\$157 per re-inspection plus additional inspection time as applicable
Materials Testing Laboratory Review Services			
Other Charges			
- Animal product sales	Pre-2007-2008	To be established by the Director of Animal Care and Services	Established by the Director of Public Works or Designee
- Private animal behavior consultation - 1 hour	2015-2016	\$47	\$45
- Private animal behavior consultation - 1/2 hour	2015-2016	\$25	\$24
Outdoor Meetings/Events			
- Outdoor Catering Area	2014-2015	Suspended (pending City Council approval - May 13, 2014 for 2 years)	Suspended (pending new contract agreement)
- Outdoor Major Event (Non-profit) - Plaza Sunday - Friday			\$50 per hour
Permit Application Fees			
- Animal permit application	2015-2016	\$131 per permit	\$151 per permit
- Animal permit application renewal fee	2015-2016	\$70 per permit	\$79 per permit
- Dangerous dog permit application	2015-2016	\$131 per permit	\$151 per permit
Quarantine Fees			
- Lab Exam			\$95

2016-2017 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2015-2016 Adopted Fees	2016-2017 Proposed Fees
<u>Public Works</u>			
Quarantine Fees			
- Quarantine - major infraction (victim and owner visit required, and animal transported to shelter) plus applicable board and impound fees	2015-2016	\$150	Delete
- Quarantine - major infraction (victim statement over phone, owner visit required, and animal transported to shelter) plus applicable board and impound fees	2015-2016	\$100	Delete
- Quarantine - minor infraction (victim and owner visit required, and release quarantine over the phone)	2015-2016	\$150	Delete
- Quarantine - minor infraction (victim statement over phone, owner visit required, and release of quarantine over the phone)	2015-2016	\$100	Delete
- Quarantine - minor infraction (victim statement over phone, owner visit required, and visit required to release quarantine)	2015-2016	\$150	Delete
- Quarantine - minor infraction (victim/owner over the phone)	2015-2016	\$50	Delete
- Quarantine - victim/owner same, over the phone release			\$60
- Quarantine - victim/owner visits 1-3			\$80
- Quarantine - victim/owner visits 4+			\$110
- Transport Fee			\$50
<u>Transportation</u>			
Freight Loading Zone Permits			
- Special Freight Loading Zone Permit	2015-2016	\$22 per permit	\$23 per permit
- Special Loading/Unloading Permit	2015-2016	\$22 per permit	\$23 per permit
General Plan Amendment (GPA) Model Analysis			
- Additional Runs	2015-2016	\$2,284 per additional run	\$2,530 per additional run
- GPA Base Fee	2015-2016	\$919 base fee	\$1,013 base fee
- GPA Requiring Traffic Modeling	2015-2016	\$4,423 per analysis	\$4,901 per analysis
- GPA Requiring an Environmental Impact Report (EIR)	2015-2016	\$5,030 per EIR	\$5,618 per EIR

2016-2017 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2015-2016 Adopted Fees	2016-2017 Proposed Fees
<u>Transportation</u>			
House Moving Escort			
- Escorts	2015-2016	\$147 per hour, minimum 3 hours	\$89 per officer per hour, minimum 3 hours
Meter Hood Rental			
- Meter Hood Administration	2014-2015	\$34 per rental or renewal	\$38 per rental or renewal
Miscellaneous Fees and Charges			
- Banner Installations	2015-2016	\$58 per installation plus materials	\$64 per installation plus materials
- Car sensor replacement			\$368 per sensor
- Double Banner Installations	2015-2016	\$85 per installation plus materials	\$96 per installation plus materials
- Lost Meter Revenue			\$4 per day per meter or \$8 per day per smart meter
- Meter head/pole removal			\$64 per meter head / \$133 per pole
- New Banner Installations	2015-2016	\$85 per installation plus materials	\$96 per installation plus materials
- New Double Banner Hardware Installations	2015-2016	\$110 per installation plus materials	\$124 per installation plus materials
- Signal Central Monitoring Fees	2015-2016	\$72 per hour	\$76 per hour
- Tow Away Signs	2012-2013	\$0.64 each	\$0.53 each
- Valet Parking Lost Meter Revenue per Meter Space	2015-2016	\$342 per meter space	\$393 per meter space
- Valet Parking Zone - Annual Fee	2015-2016	\$86 per zone	\$87 per zone
- Valet Parking Zone - One Time	2015-2016	\$457 per zone set up	\$516 per zone set up
New Subdivision Pavement Markings			
- New Subdivision Pavement Markings	2015-2016	\$469 basic fee, \$3.70 per sq. ft.	\$430 basic fee, \$3.72 per sq. ft.
New Subdivision Traffic Control Signs			
- New Subdivision Traffic Control Signs	2015-2016	\$263 per average sign	\$257 per average sign
Sale of Street Name Signs			
- Sale of Street Name Signs	2015-2016	\$304 per pair of signs	\$309 per pair of signs
Side Sewer Installation			
- Sanitary Sewer Wye Installation	2015-2016	\$3,245 per installation	\$3,430 per installation
Signal Design/Review			
- Major Development Signal Design: Electronic base map	2015-2016	\$8,247 (not collected if provided)	\$7,304 (not collected if provided)
- Major Development Signal Design: Per LRT, County, and State locations	2015-2016	\$4,073	\$4,149
- Major Development Signal Design: Per signal design and activation	2015-2016	\$30,262 per signal design	\$29,660 per signal design

2016-2017 FEES AND CHARGES REPORT SUMMARY OF PROPOSED FEE CHANGES

Department - Fee	Date Of Last Revision	2015-2016 Adopted Fees	2016-2017 Proposed Fees
<u>Transportation</u>			
Signal Design/Review			
- Major Development Signal Design: Traffic Controller Fee	2015-2016	\$5,083 per controller (if applicable)	\$5,106 per controller (if applicable)
- Major Development Signal Review: Per re-review after 3rd submittal	2015-2016	\$762	\$784
- Major Development Signal Review: Per signal review and activation	2015-2016	\$24,341	\$24,034
- Major Development Signal Review: Traffic Controller Fee	2015-2016	\$5,083 per controller (if applicable)	\$5,106 per controller (if applicable)
- Minor Development Signal Design: Electronic base map	2015-2016	\$8,247 (not collected if provided)	\$7,304 (not collected if provided)
- Minor Development Signal Design: Per LRT, County, and State locations	2015-2016	\$3,999	\$4,047
- Minor Development Signal Design: Per signal design and activation	2015-2016	\$18,490 per signal design	\$18,320 per signal design
- Minor Development Signal Design: Traffic Controller Fee	2015-2016	\$6,041 per controller (if applicable)	\$5,106 per controller (if applicable)
- Minor Development Signal Review: Per re-review after 3rd submittal	2015-2016	\$762	\$784
- Minor Development Signal Review: Per signal review and activation	2015-2016	\$15,951	\$15,814
- Minor Development Signal Review: Traffic Controller Fee	2015-2016	\$5,083 per controller (if applicable)	\$5,106 per controller (if applicable)
Taxi Stand Rental			
- Taxi Stand Rental	2015-2016	\$48 per space per month	\$55 per space per month
Tree Planting and Young Tree Trimming in Subdivisions			
- Tree Planting and Young Tree Trimming in Subdivisions	2015-2016	\$214 per tree	\$218 per tree

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DEPARTMENTAL FEES & CHARGES

OFFICE OF THE CITY CLERK

Impact Analysis Report

OVERVIEW

The Office of the City Clerk is responsible for making all official City Council records and documents accessible to the public, and conducting elections for the Mayor, City Council, and ballot measures. Copies of the City Charter, Municipal Code, supplements to the Municipal Code, City Council meeting minutes, official documents, forms, and records are available upon request. City Council meeting agendas and synopses are available on an ongoing basis, by subscription. The Office of the City Clerk also provides duplication of taped material and performs special research and notary services on a fee basis. The majority of these documents are available on the City's website at www.sanjoseca.gov.

Public Records Act

In the 2015-2016 Fees and Charges Report, standard fees associated with compliance with the Public Records Act (Document Delivery, Document Scanning, Duplication Services, Electronic Media, and Publications), which previously appeared in individual department sections, were consolidated for ease of reference and presented as a subsection under the Office of the City Clerk. The 2016-2017 Proposed Fees and Charges continues to include these standard fees under the Office of the City Clerk.

However, no revenues are displayed in this section at this time as they have historically been included in the various departments. As information continues to be consolidated under this new model, revenue figures will be reported once activity levels are monitored centrally.

Automatic Fee Waiver – Direct cost of duplication under \$5.00

Resolution 77137, adopted August 26, 2014, requires an automatic waiver of the direct cost of duplication if the aggregate cost for the response to a public records request is less than five dollars (\$5.00). The aggregate cost includes materials, such as a CD and/or postage, when required to complete the request.

Other Fee Waivers

San José Municipal Code (SJMC) 1.17.015 states that, upon a determination that the disclosure of a record is in the public interest because it is likely to contribute significantly to public understanding of the operations or activities of the government and is not primarily in the commercial interest of the requester, the Rules and Open Government Committee may waive all fees and Council Appointees may waive up to \$50.00 for the direct cost of all duplication costs or two hours of computer programming time.

Both the automatic and SJMC authorized waivers are only valid for the request for which the waiver was sought.

OFFICE OF THE CITY CLERK

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

Existing Fees

In 2016-2017, a number of fee changes are proposed to align fees with projected costs. These include both upward and downward revisions based on an analysis of the amount of time necessary to provide the service and updated costs. To remain near cost recovery, increases in the following sections are recommended: Lobbyist Registration, Document Certification, and Special Research/Services.

In the Lobbyist Registration section, upward adjustments are recommended for the Client Fee and Quarterly Report Delinquent Fee. The Client Fee is proposed to increase 13% from \$119 to \$135 per client, increasing the Lobbyist Registration/Client fee total by \$16 (2.0%) to \$783. Additionally, the Quarterly Report Delinquent Fee is proposed to increase 34% from \$79 to \$106 per day. These adjustments are proposed as the final year adjustment of a three-year strategy to move towards cost recovery.

The Document Certification Fee is recommended to change from \$1.50 per page to \$8.50 per certification. This fee increase reflects a change in methodology to certify a document as a whole, as opposed to certifying each individual page in a document.

The Special Research/Services is recommended to increase from \$96.25 per hour plus materials to \$102.75 per hour plus duplication services/electronic media costs.

Additionally, minor upward and downward adjustments are recommended in the following sections: Duplicating Services, Sale of Publications and Document Copying, Document Scanning, Duplication Services, and Electronic Media. These fee changes reflect updated costs of materials and labor associated with the delivery of these services.

At this time, a small increase in estimated revenue is anticipated from these fee adjustments and has been included as part of the 2016-2017 Proposed Operating Budget.

New Fees

Two new fees (Black & White 11 x 17 and Color 8.5 x 14) are recommended under the Duplication Services section to standardize the options and sizes offered for both black and white and color copies.

NOTIFICATION

The Proposed Fees and Charges Report was released on May 6, 2016, allowing for a minimum of 10 days for public review. Public input on fee proposals will be heard by the City Council at public hearings held on Tuesday, May 17, 2016, at 1:30 p.m. and Monday, June 13, 2016, at 7:00 p.m. in the Council Chambers.

DEPARTMENTAL FEES AND CHARGES

CITY CLERK

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
CITY CLERK FEES - CATEGORY I								
1. Candidate Ballot Statements								
1 Candidate Ballot Statement Fee	Cost reimbursement of fee set by Santa Clara County Registrar of Voters		No Change					
Sub-total Candidate Ballot Statements								
2. Duplicating Services								
1 Audio Recording	\$10.50 each		\$9.75 each + electronic media cost					
2 Materials (if needed)	\$3.25		Delete					
3 Video Recording	\$27.75 each		\$24.50 each + electronic media cost					
Sub-total Duplicating Services								
3. Lobbyist Registration								
1 Client Fee	\$119.00 per client		\$135.00 per client					
2 Delinquent Registration Fee	5% of unpaid fee per day		No Change					
3 Lobbyist Registration	\$648.00 per registrant		No Change					
4 Prorated Registration Fee	\$324.00 per 1/2 year or less		No Change					
5 Quarterly Report Delinquent Fee	\$79.00 per day		\$106.00 per day					
Sub-total Lobbyist Registration		85.8%		55,700	54,000	55,593	96.9%	99.8%
4. Sale of Publications and Document Copying								
1 Agenda Subscriptions - City Council	\$71.75 per year		\$70.00 per year + duplication services/electronic media costs					

DEPARTMENTAL FEES AND CHARGES

CITY CLERK

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
CITY CLERK FEES - CATEGORY I								
4. Sale of Publications and Document Copying								
2 Agenda Subscriptions - Planning Commission	\$24.50 per year		\$21.00 per year + duplication services/electronic media costs					
3 Agenda Subscriptions - Planning Director Hearing	\$27.50 per year		\$24.50 per year + duplication services/electronic media costs					
4 Capital Budget Book	Actual printing cost		No Change					
5 City Charter	\$7.75 per copy		\$5.75 + duplication services/electronic media costs					
6 Code Supplements	Actual printing cost		No Change					
7 Document Certification Note: Formerly titled "Certified Copy"	\$1.50/page for certified copy		\$8.50 per certification + duplication services					
8 FAX Copies to Public	See Public Records Act Fees		No Change					
9 Mail Copies to Public	See Public Records Act Fees		No Change					
10 Municipal Code	Actual printing cost		No Change					
11 Operating Budget Book	Actual printing cost		No Change					
12 Public Documents	See Public Records Act Fees		No Change					
Sub-total Sale of Publications and Document Copying								
5. Special Research/Services								
1 Special Research/Services	\$96.25 per hour + materials		\$102.75 per hour + duplication services/electronic media costs					

DEPARTMENTAL FEES AND CHARGES

CITY CLERK

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

CITY CLERK FEES - CATEGORY I

5. Special Research/Services
Sub-total Special Research/Services

SUB-TOTAL CITY CLERK FEES - CATEGORY I		85.8%		55,700	54,000	55,593	96.9%	99.8%
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CITY CLERK FEES - CATEGORY II

1. Initiative Petition Filing

1 Initiative Petition Filing (set by State law)	\$200 per petition		No Change
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Sub-total Initiative Petition Filing

2. Local Candidate Election Filing

1 Local Candidate Election Filing (set by State law)	\$25.00		No Change
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Sub-total Local Candidate Election Filing

3. Notary Public Services

1 Notary Public Services (set by State law)	\$10 each acknowledgement		No Change
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Sub-total Notary Public Services

4. Political Reform Act

1 Document Copying - PRA Forms (set by State law)	\$0.10 each image		No Change
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2 Late Fee for PRA Filings (set by State law)	\$10 per day		No Change
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3 Retrieval of PRA Forms (5 years or older, as set by State law) Note: Formerly titled "Document Copying - Old PRA Forms (Set by State law)"	\$5 + \$0.10 each image		No Change
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Sub-total Political Reform Act

SUB-TOTAL CITY CLERK FEES - CATEGORY II								
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DEPARTMENTAL FEES AND CHARGES

CITY CLERK

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC RECORDS ACT - CATEGORY I								
1. Document Delivery								
1 Faxing Note: Refer to Duplication fees if printing or copying of document is needed prior to faxing.	\$1.64 for first page, \$0.06 per additional page		No Change					
2 Mailing	Actual Costs (\$1.00 Minimum)		No Change					
2. Document Scanning								
1 All sizes, color and black & white	\$0.21 per page		\$0.23 for first page, \$0.05 per additional page + electronic media cost					
3. Duplication Services								
1 Black & White 11 x 17			\$0.07 per page					
2 Black & White 8.5 x 11	\$0.05 per page		\$0.06 per page					
3 Black & White 8.5 x 14 Note: Formerly titled "Black & White 11 x 14"	\$0.05 per page		\$0.06 per page					
4 Color 11 x 17	\$0.06 per page		\$0.13 per page					
5 Color 8.5 x 11	\$0.06 per page		\$0.12 per page					
6 Color 8.5 x 14			\$0.12 per page					
7 Microfiche	\$2.50 first page, \$0.26 per additional page		No Change					
8 Microfilm	\$4.50 first page, \$0.26 per additional page		No Change					
9 Optical Imaging 8.5 x 11/11 x 17	\$0.20 per page		No Change					

DEPARTMENTAL FEES AND CHARGES

CITY CLERK

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC RECORDS ACT - CATEGORY I								
3. Duplication Services								
10 Optical Imaging Reproduction Plans	\$4.50 per page		No Change					
4. Electronic Media								
Note: These fees are only for the cost of the storage medium. Cost of document duplication are listed separately.								
1 16 GB Thumb Drive	\$8.12 + per page scan fee		\$9.71					
2 32 GB Thumb Drive	\$16.05 + per page scan fee		\$16.05					
3 8 GB Thumb Drive	\$5.55 + per page scan fee		\$6.78					
4 CD/DVD	\$0.50 + per page scan fee		\$0.50					
5. Publications								
1 Miscellaneous Publications	Actual Printing Costs		No Change					
SUB-TOTAL PUBLIC RECORDS ACT - CATEGORY I								
TOTAL DEPARTMENT - GENERAL FUND				55,700	54,000	55,593	96.9%	99.8%
TOTAL DEPARTMENT - Category I				55,700	54,000	55,593	96.9%	99.8%
TOTAL DEPARTMENT - Category II								
TOTAL DEPARTMENT				55,700	54,000	55,593	96.9%	99.8%

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OFFICE OF ECONOMIC DEVELOPMENT

Impact Analysis Report

OVERVIEW

The Office of Economic Development (OED) is responsible for administering the City's Foreign Trade Alternative Site Framework (ASF) Zone and various fees and permits associated with cultural activities.

Maintaining a Foreign Trade Zone enhances the City's economy and prestige as a foreign trade-friendly international city and it is an important international economic development tool. The ASF Zone fees were established on November 5, 2012 to provide San José businesses an expedited application review process by the City and the Foreign Trade Zone Board for businesses who want to activate a site as a Foreign Trade Zone.

In addition, OED administers the application review for the Wayfinding Banner program. Wayfinding banners are directional in nature to identify a unique area of the City and are limited to streets in the Downtown and major arterials.

The Office of Cultural Affairs (OCA), a division of OED, collects fees for activities such as event permit and use permit fees. Consistent with past practice, these fees and charges are designated as Category II (fees which may be less than or more than full cost recovery).

On April 6, 2010, the City Council approved strategies to reduce charges to outdoor special event producers with the goal of promoting outdoor special events that generate economic impact and cultural vibrancy for the City of San José. In accordance with direction, the Gated Event on

Public Property Fee was suspended through June 30, 2012 (from 5% of gross gate receipts to 0%). Extension of the fee suspension through June 30, 2014 was approved by the City Council on May 1, 2012 to provide continued opportunity for event producers to increase revenues through 2013-2014. On April 15, 2014, City Council approved an additional extension of the fee suspension through June 30, 2016. As a result of the suspension, signature San José events such as the San Jose Jazz Summer Fest, San Jose Juneteenth in the Park Festival, San Jose Pride, and Fountain Blues Festival were able to increase their revenue generation, which was critical to the continued success of these events. A continuation of this suspension is recommended through June 30, 2018 in this report.

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

Existing Fees

In 2016-2017, a number of fee changes are proposed to more closely align fees with projected cost increases. To remain near prior year's cost recovery, increases in the following fee sections are recommended: Foreign Trade ASF Zone, Paseo/Plaza Use Permit (selected fees), Parque de los Pobladores (also known as Gore Park) Use Permit (selected fees), Private Property Event Permit (selected fees), and Wayfinding Banner Application.

Included in this report is a recommendation to continue the suspension of the Gated Event on Public Property Fee through June 30, 2018. If Council approves this

OFFICE OF ECONOMIC DEVELOPMENT

Existing Fees (Cont'd.)

recommendation, event organizers who choose to collect entrance fees for their events will continue to receive and retain additional revenues to help offset event production costs. The 5.0% gate fee revenue traditionally augments the Transient Occupancy Tax (TOT) based grant funds awarded through the Festival, Parade and Celebration (FPC) Grant Program administered by the OCA. The continuation of this suspension would have no additional impact to the General Fund, since it has been in effect since 2009-2010. However, the extension of this suspension will also continue to reduce the amount of available funds in the FPC Grant Program. If the suspension is allowed to expire, the projected impact to the General Fund is estimated to be between \$35,000 and \$40,000 in revenue per year for 2016-2017 and 2017-2018.

New Fees

Permit Cancellation Fees (25% of permit fee with more than 30 days prior to event notice or 50% of permit fee with 30 days or less prior to event notice) will allow the City to recover a portion of the staff time spent on processing and issuing a use permit for Parque de los Pobladores (also known as Gore Park), Paseo/Plaza, and Private Property.

Additionally, a Street/Public Sidewalk – Additional Inspection Fee of \$100 per return visit (65.6% cost recovery) is recommended to be assessed to event organizers who do not perform a proper clean-up of a street or public sidewalk after an outdoor special event. The Street Closure Permit is issued by the San José Police Department, but the inspection of the streets and public

sidewalks after these events are the responsibility of OCA staff. With this new fee, OCA staff will provide organizers an initial inspection at no cost; however, if the street or public sidewalk is not clean upon the first inspection, OCA will charge the event organizer \$100 for each return visit for inspection.

NOTIFICATION

The Proposed Fees and Charges Report was released on May 6, 2016, allowing for a minimum of 10 days for public review. Public input on fee proposals will be heard by the City Council at public hearings held on Tuesday, May 17, 2016, at 1:30 p.m. and Monday, June 13, 2016, at 7:00 p.m. in the Council Chambers.

DEPARTMENTAL FEES AND CHARGES

ECONOMIC DEVELOPMENT

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ECONOMIC DEVELOPMENT - CATEGORY II								
1. Foreign Trade Alternative Site Framework Zone								
1 Annual Operating Agreement Maintenance Fee	\$275		\$300					
2 Application Fee	\$500		\$525					
3 Operating Agreement Set-Up Fee	\$2,500		\$2,775					
Sub-total Foreign Trade Alternative Site Framework Zone		100.0%		1,217	1,100	1,200	90.4%	98.6%
2. Gated Event on Public Property								
1 Gated Event Maximum Ticket Charge	Maximum \$30 per person per day (unless modified by a contractual agreement approved by City Council)		No Change					
2 Gated Event on Public Property Fee Note: (Extend fee suspension through June 30, 2018)	0% of gross gate receipts (unless modified by a contractual agreement approved by City Council)		No Change					
Sub-total Gated Event on Public Property								
SUB-TOTAL ECONOMIC DEVELOPMENT - CATEGORY II		100.0%		1,217	1,100	1,200	90.4%	98.6%

TRANSIENT OCCUPANCY TAX FUND ECONOMIC DEVELOPMENT - CATEGORY II

1. Parque de los Pobladores (also known as Gore Park) Use Permit

Note: Formerly titled "Paseo/Plaza Use Permit Fees for Temporary Outdoor Uses of Parque de los Pobladores (also known as Gore Park) Use."

1 Amendment Fee	\$30 (for previously approved event)		\$35 (for previously approved event)
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DEPARTMENTAL FEES AND CHARGES

ECONOMIC DEVELOPMENT

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TRANSIENT OCCUPANCY TAX FUND ECONOMIC DEVELOPMENT - CATEGORY II								
1. Parque de los Pobladores (also known as Gore Park) Use Permit								
2 Cleaning and Damage Deposit	\$1,500 (refundable)		No Change					
3 Series Permit Fee*	\$100 (series up to 4 events held in 3-month period)		\$105 (series up to 4 events held in 3-month period)					
4 Single-Use Permit Fee*	\$60 (1 to 3 (consecutive) day period for a single event)		\$65 (1 to 3 (consecutive) day period for a single event)					
Sub-total Parque de los Pobladores (also known as Gore Park) Use Permit		76.9%		558	400	430	71.7%	77.1%
2. Paseo/Plaza Use Permit								
Note: Formerly titled "Paseo/Plaza Use Permit Fee."								
1 "Non-Peak" Extended Permit Fee (Cleaning and Damage Deposit)	\$1,500 (refundable)		No Change					
2 "Non-Peak" Extended Permit Fee*	\$275 plus \$275 per each 28 day period (or portion thereof), after the first 28 day period		\$285 plus \$285 per each 28 day period (or portion thereof), after the first 28 day period					
3 Limited Special Event and Guaranteed Simple Assembly Permit Fee	\$40 per permit		\$45 per permit					
4 Permit Amendment Fee	\$235		\$245					
5 Series Events Permit Fee (Cleaning and Damage Deposit)	\$1,500 (refundable)		No Change					
6 Series Events Permit Fee*	\$420		\$440					
7 Short-Term Event Permit Fee (Cleaning and Damage Deposit)	\$1,500 (refundable)		No Change					

DEPARTMENTAL FEES AND CHARGES

ECONOMIC DEVELOPMENT

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TRANSIENT OCCUPANCY TAX FUND ECONOMIC DEVELOPMENT - CATEGORY II								
2. Paseo/Plaza Use Permit								
8 Short-Term Event Permit Fee*	\$275 per event not to exceed 28 days including set-up and teardown		\$290 per event not to exceed 28 days including set-up and teardown					
9 Street/Public Sidewalk - Additional Inspection Fee			\$100 per return visit					
Sub-total Paseo/Plaza Use Permit		83.2%		8,983	7,020	7,340	78.1%	81.7%
3. Permit Cancellation								
1 Permit Cancellation Fee - 30 days or less notice Note: Applicable to those permits marked with an asterisk (*).			50% of permit fee					
2 Permit Cancellation Fee - More than 30 days notice Note: Applicable to those permits marked with an asterisk (*).			25% of permit fee					
Sub-total Permit Cancellation								
4. Private Property Event Permit								
Note: The Vehicle Sales Event Permit was transferred to the Department of Planning, Building and Code Enforcement.								
1 Administrative Process Fee for Downtown Core Note: Formerly titled "Administrative Process Fee."	\$100 per permit		\$110 per permit					
2 Non-Vehicle Sales Event*	\$850 per event		No Change					
Sub-total Private Property Event Permit		83.0%		15,239	12,200	12,230	80.1%	80.3%

DEPARTMENTAL FEES AND CHARGES

ECONOMIC DEVELOPMENT

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
TRANSIENT OCCUPANCY TAX FUND ECONOMIC DEVELOPMENT - CATEGORY II									
5. Wayfinding Banner Application									
1 Wayfinding Banner Application Additional Review Fee	\$89 per hour		\$98 per hour						
2 Wayfinding Banner Application Review Fee	\$535		\$575 per application						
Sub-total Wayfinding Banner Application									
SUB-TOTAL TRANSIENT OCCUPANCY TAX FUND ECONOMIC DEVELOPMENT - CATEGORY II		83.0%		24,780	19,620	20,000	79.2%	80.7%	
TOTAL DEPARTMENT - GENERAL FUND				1,217	1,100	1,200	90.4%	98.6%	
TOTAL DEPARTMENT - NON-GENERAL FUND				24,780	19,620	20,000	79.2%	80.7%	
TOTAL DEPARTMENT - Category II				25,997	20,720	21,200	79.7%	81.5%	
TOTAL DEPARTMENT				25,997	20,720	21,200	79.7%	81.5%	

ENVIRONMENTAL SERVICES DEPARTMENT

Impact Analysis Report

OVERVIEW

The Environmental Services Department (ESD) administers two fee programs as part of the Integrated Waste Management Program: Source Reduction and Recycling Fees and Franchise Application Fees. The programs funded by these fees are described in Exhibit A. In addition to this, ESD administers two fees as part of the Silicon Valley Energy Watch Tool Lending Library Program.

Source Reduction and Recycling Fees

There are several fees in the Source Reduction and Recycling category: two Commercial Solid Waste fees, a Landfill Waste Disposal Fee, a Disposal Facility Operator Integrated Waste Management Fee, and Waste Diversion Compliance Review Fee. The Commercial Solid Waste Fees and Landfill Waste Disposal Fee are also commonly referred to as AB 939 fees.

The exclusive franchise with Republic Services replaced the non-exclusive franchise system for most types of commercial garbage hauling, effective July 1, 2012.

The Commercial Solid Waste Fee for Commercial Solid Waste collected by Republic Services is reevaluated annually and modified as needed to fund the oversight, administration, and enforcement of the City's commercial solid waste system, residue disposal, and to cover the cost of programs targeted at waste diversion, such as waste materials processing in the commercial sector. This fee is proposed to remain at \$2.9 million for 2016-2017. Republic Services will retain \$400,000 of this \$2.9 million fee to pay for waste processing costs. The fee is included in the

commercial service rates, the report for which was approved by the City Council on May 3, 2016.

The Commercial Solid Waste Fee paid by generators and collected by non-exclusive franchisees will remain at \$0.89 per un-compacted cubic yard collected and \$2.67 per compacted cubic yard for 2016-2017. Since the City implemented an exclusive franchise system for commercial garbage hauling, only certain types of construction and demolition debris and residential cleanout haulers are eligible for non-exclusive franchises. It is expected that all material collected by the non-exclusive franchisees will be recycled and no fees will apply. However, if the material hauled by the non-exclusive franchisees contains more than 20% contamination, or is landfilled for another reason, the Commercial Solid Waste Fee for non-exclusive franchisees would apply to that tonnage.

The Landfill Waste Disposal Fee charged at landfills and transfer/processing stations will remain unchanged for 2016-2017 at \$4.10 per ton of disposed solid waste. Pursuant to agreements between the City of San José and Santa Clara County, \$1.50 per ton of this fee is distributed to the City for activities related to recycling, and \$2.60 is used by the County and participating cities for Household Hazardous Waste (HHW) programs. In the event the City elects to collect its own Landfill Waste Disposal Fee, the City may collect \$4.10 per ton of disposed waste to fund activities related to recycling, however, San José would then no longer be eligible to participate in the County's HHW programs.

ENVIRONMENTAL SERVICES DEPARTMENT

OVERVIEW

Source Reduction and Recycling Fees (Cont'd.)

The projected revenues for the Landfill Waste Disposal Fee in 2016-2017 are \$975,000. The estimated cost recovery rate for Landfill Waste Disposal fees is 99.5%.

A Disposal Facility Operator Integrated Waste Management Fee of \$4.10 per ton of solid waste is included in this report. This fee is not currently collected by the City because the City has an agreement with the County to collect the Landfill Waste Disposal Fee. The revenue from this fee remains with the County to be used for solid waste programs that benefit the City of San José.

The Waste Diversion Compliance Review Fee reflects the time and resources required to process the program's applications, and is recommended to increase from \$100 to \$104 per hour of review, due to updated cost estimates associated with the personnel costs of delivering the review service.

Franchise Application Fee

The Franchise Application Fee is recommended to increase from \$500 to \$535 per application for 2016-2017, due to updated cost estimates associated with the personnel costs of delivering the application review and processing services. In 2012, the City moved to an exclusive franchise system for commercial solid waste hauling and only a limited number of haulers are eligible for non-exclusive franchises; at least one application is anticipated in 2016-2017.

Miscellaneous Fees

ESD administers two fees as part of the Silicon Valley Energy Watch Tool Lending Library Program to recover the cost of damaged or lost power meters rented out to the public through the library. The fee for damaged material and the fee for lost material will remain at \$25.00 in order to recover 100% of the costs of the meter. In addition, when a power meter is lost or damaged, a handling fee of \$10.00 will be charged by the Library Department to the borrower. This fee can be found in the Library Department's section of this report.

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

Existing Fees

As described above, the Franchise Application Fee for non-exclusive commercial solid waste application processing, review, and memo coordination is recommended to increase from \$500 to \$535 per application. Additionally, the Waste Diversion Compliance Review Fee is recommended to increase from \$100 to \$104 per hour of review.

NOTIFICATION

The Proposed Fees and Charges Report was released on May 6, 2016, allowing for a minimum of 10 days for public review. Public input on fee proposals will be heard by the City Council at public hearings held on Tuesday, May 17, 2016, at 1:30 p.m. and Monday, June 13, 2016, at 7:00 p.m. in the Council Chambers.

***SOURCE REDUCTION AND RECYCLING ELEMENT PROGRAMS
FUNDED FROM AB939 FEES***

General Solid Waste Management

Provides development, administration, evaluation, and coordination of all Source Reduction and Recycling Element programs and activities.

Source Reduction

Provides public information and education, samples public opinion to determine attitudes about source reduction issues, and evaluates various educational approaches, including backyard composting programs. Works with non-profit recyclers and other organizations to promote source reduction and reuse.

Commercial Recycling

Provides outreach, technical assistance, and franchise enforcement for the commercial sectors of the City. Also manages exclusive and non-exclusive hauling franchises and the Construction and Demolition Recycling and Public Litter Can Programs. Develops and implements programs to reach the City's waste reduction and diversion goals.

Evaluation Component

Provides evaluation of the effectiveness of, and participation rates for, the department's recycling programs, and makes recommendations for improving programs.

Market Development

Provides policy and technical analysis, program promotion, contingency planning, legislative advocacy, expansion of local recycling manufacturing activities, and expansion of City procurement of recycled products.

Civic Recycling

Provides storage containers, training, and recycling services for public areas, parks, and other City facilities and venues. Administers City/County funding from CalRecycle (State of California) for beverage container recycling. Coordinates with City departments and outside agencies for demonstration and pilot projects.

Special Events and Venues Recycling

Provides technical assistance and resources to the event and venue planning community to "green" events and incorporates zero waste planning into procedures and processes. Resources include workshops, recycling equipment loans, recycling collection services, and a certification program to encourage participation and high recycling rates. Administers a grant program to help off-set costs of producing green events.

Schools Recycling

Provides resources and technical assistance to promote waste reduction and recycling in San José's K-12 schools.

Zero Waste Planning

Provides development of a Zero Waste Plan for the City, including planning for long-term and local recycling processing infrastructure, disposal capacity, emerging regulatory requirements, and recovery of energy from non-recyclable wastes.

Illegal Dumping

Provides resources for the collection, diversion, and recycling of those solid wastes discovered within specific City areas, and also includes the removal of hazardous waste materials.

DEPARTMENTAL FEES AND CHARGES

ENVIRONMENTAL SERVICES

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ENVIRONMENTAL SERVICES FEES - CATEGORY I								
1. Franchise Application Fees								
1 Commercial Solid Waste Application Fee	\$500 per application		\$535 per application					
Sub-total Franchise Application Fees		99.2%		536	500	535	93.3%	99.8%
SUB-TOTAL ENVIRONMENTAL SERVICES FEES - CATEGORY I		99.2%		536	500	535	93.3%	99.8%
ENVIRONMENTAL SERVICES FEES - CATEGORY I (GENERAL FUND)								
1. Miscellaneous Fees								
1 Damaged Power Meter Fee Note: In addition to the fee listed here, the Library will charge a handling fee for damaged material. This fee is described in the Library Department section of this report.	\$25		No Change					
2 Lost Power Meter Fee Note: In addition to the fee listed here, the Library will charge a handling fee for lost material. This fee is described in the Library Department Section of this report.	\$25		No Change					
Sub-total Miscellaneous Fees								
SUB-TOTAL ENVIRONMENTAL SERVICES FEES - CATEGORY I (GENERAL FUND)								

DEPARTMENTAL FEES AND CHARGES

ENVIRONMENTAL SERVICES

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ENVIRONMENTAL SERVICES FEES - CATEGORY II								
1. Source Reduction and Recycling								
1 Commercial Solid Waste Note: Applies only to non-exclusive franchisees	\$0.89/uncompacted cubic yard collected; \$2.67/compacted cubic yard collected (paid by generators); and \$14.83 per ton collected from City facilities in rolloff boxes		No Change					
2 Commercial Solid Waste collected by exclusive franchisees Note: San José will receive only \$2.5 million of this fee; \$400,000 will be retained by hauler for waste processing costs per the franchise agreement, as approved by the City Council on May 3, 2016.	\$2,904,000 per fiscal year (paid by franchisee with both geographic collection district franchises)	98.2%	\$2,900,000 per fiscal year (paid by franchisee with both geographic collection district franchises)	2,526,477	2,500,000	2,500,000	99.0%	99.0%
3 Disposal Facility Operator Integrated Waste Management Fee Note: San José does not receive revenue from this fee at this time. Revenue is retained by the County for solid waste programming.	\$4.10 per ton of solid waste; revenue is collected through the County		No Change					
4 Landfill - Waste Disposal Note: San José receives only a portion of these fees collected by the County based on surplus available from the County after administration of the Household Hazardous Waste Program.	\$4.10 per ton (\$1.50 per ton San José portion - fee collected by County; \$2.60 per ton - fee collected by the County for Household Hazardous Waste Programs)	90.7%	No Change	980,182	975,000	975,000	99.5%	99.5%

DEPARTMENTAL FEES AND CHARGES

ENVIRONMENTAL SERVICES

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
ENVIRONMENTAL SERVICES FEES - CATEGORY II									
1. Source Reduction and Recycling									
5 Waste Diversion Compliance Review	\$100 per hour of review		\$104 per hour of review						
Sub-total Source Reduction and Recycling		96.1%		3,506,659	3,475,000	3,475,000	99.1%	99.1%	
SUB-TOTAL ENVIRONMENTAL SERVICES FEES - CATEGORY II		96.1%		3,506,659	3,475,000	3,475,000	99.1%	99.1%	
TOTAL DEPARTMENT - GENERAL FUND									
TOTAL DEPARTMENT - NON-GENERAL FUND				3,507,195	3,475,500	3,475,535	99.1%	99.1%	
TOTAL DEPARTMENT - Category I				536	500	535	93.3%	99.8%	
TOTAL DEPARTMENT - Category II				3,506,659	3,475,000	3,475,000	99.1%	99.1%	
TOTAL DEPARTMENT				3,507,195	3,475,500	3,475,535	99.1%	99.1%	

FINANCE DEPARTMENT

Impact Analysis Report

OVERVIEW

The Finance Department is responsible for collecting, accounting, and monitoring the license and permit fees for Christmas tree and pumpkin patch lots, circuses, carnivals, parades, and a number of miscellaneous fees. The Department is also responsible for collecting the Integrated Waste Management (IWM) - related late charges.

It is estimated that the Finance Department fees and charges program for 2016-2017, excluding penalties, will generate General Fund revenues of approximately \$244,000, reflecting a 99.8% cost recovery rate, compared to 2015-2016 revenues of \$2.1 million and a cost recovery rate of 100%. The decrease in revenues is due to the reallocation of the Medical Marijuana Regulatory Program Fees from the Finance Department to the Police Department.

Late payment charges related to the Solid Waste Delinquency Program and Solid Waste Delinquency Service Fees, not subject to cost recovery restrictions, are anticipated to generate approximately \$311,000 in the Integrated Waste Management (IWM) fund. This figure represents the Solid Waste Delinquency fees in 2016-2017 primarily associated with multi-family customers, and is slightly down from the \$315,000 figure in the 2015-2016 Adopted Fees and Charges.

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

Existing Fees

In 2016-2017, a number of proposed changes are recommended to align fees with revised staffing and overhead costs, as well as projected activity levels.

To maintain full cost recovery, fee increases are proposed in the following nine sections: Business Tax Special Reports, Circus/Carnival/Parade, Handbill Distributors, Lien Activities, Returned Check Fee, and Sales. Additionally, decreases to Lien Activities – Abatement Lien Fee and the Solid Waste Delinquencies – Notice of Intent to Lien are proposed to ensure these fees do not exceed cost recovery. A complete list of proposed fee revisions by service is located in the Summary of Proposed Fee Changes section of this document and in the tables that follow this section.

The Finance Department administers a series of lien fees including the Administrative Remedies Lien Fee, Sidewalk Lien Administrative Fee, and Tree Lien Fee. These fees are increasing significantly from 2015-2016 to 2016-2017: Administrative Remedies Lien Fee from \$93.25 to \$207.00, Sidewalk Lien Administrative Fee from \$93.25 to \$150.25, and Tree Lien Fee from \$152 to \$207.00. The methodology for calculating these fees in prior years did not include the County Lien Filing and Release Fee. Additional costs not previously accounted for (Process Server, Certified Mail, and Public Notification) are now included in the cost methodology. Additionally, fees have been adjusted to align with revised staffing and overhead costs.

FINANCE DEPARTMENT

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

Existing Fees (Cont'd.)

Recommended modifications to two of the three Solid Waste Delinquency Fees in 2016-2017 align fees with revised costs and projected activity levels.

Deleted Fees

The Neglected and Vacant Homes Lien Fee was introduced as a new fee in 2015-2016; however, upon further review, this fee is recommended to be eliminated in 2016-2017, as this type of lien is covered in the existing administrative remedies process.

It is also being recommended that the Medical Marijuana Regulatory Program Fees be reallocated from the Finance Department to the Police Department. As part of the 2016-2017 Proposed Operating Budget, the Police Department will establish a Division of Medical Marijuana Control to administer these fees, as described in the Police Department section of this document.

NOTIFICATION

The Proposed Fees and Charges Report was released on May 6, 2016, allowing for a minimum of 10 days for public review. Public input on fee proposals will be heard by the City Council at public hearings held on Tuesday, May 17, 2016 at 1:30 p.m. and Monday, June 13, 2016 at 7:00 p.m. in the Council Chambers.

DEPARTMENTAL FEES AND CHARGES

FINANCE

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
FINANCE DEPARTMENT GENERAL FEES - CATEGORY I								
1. Business Tax Special Reports								
1 CD/E-mail	\$69.50 per CD/transmission		\$70.50 per CD/transmission					
2 Computer Printout	\$69.50 up to 25 pages, \$1 each additional page		\$70.50 up to 25 pages, \$1 each additional page					
Sub-total Business Tax Special Reports		99.7%		18,379	18,070	18,330	98.3%	99.7%
2. Circus/Carnival/Parade								
1 Carnival Permit	\$250 1st week; \$25 each additional day		No Change					
2 Carnival Permit (Charitable)	\$100 1st week; \$10 each additional day		No Change					
3 Circus Advertising	\$100 bond for removal within 48 hours of last performance		No Change					
4 Circus Parade (Circus Outside of City Limits)	\$250 per day		No Change					
5 Circus Permit	\$250 1st day; \$121.50 each additional day		\$250 1st day; \$124.25 each additional day					
6 Circus Permit (Charitable)	\$100 1st day; \$50 each additional day		No Change					
7 Circus Sideshow Permit	\$12.50 each per day		No Change					
8 Circus or Carnival Permit - Sanitary Standards Bond	\$1,000 bond		No Change					
Sub-total Circus/Carnival/Parade		100.0%		1,740	1,701	1,739	97.8%	99.9%
3. Collection Fee								
1 Collection Agency Recovery Fee (90 days past due)	\$25 or 15% of the bill; whichever is higher		No Change					
2 Collection Fee (60-90 days past due)	\$23.50 per invoice		No Change					
Sub-total Collection Fee		99.4%		94,953	94,752	94,752	99.8%	99.8%

DEPARTMENTAL FEES AND CHARGES

FINANCE

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
FINANCE DEPARTMENT GENERAL FEES - CATEGORY I								
4. Handbill Distributors								
1 Commercial Distributor Permit	\$1 per distribution		No Change					
2 Handbill Distributors License	\$56 per year		\$56.25 per year					
3 Owner's Permit	\$43 per year		No Change					
Sub-total Handbill Distributors		100.0%		37,435	37,200	37,293	99.4%	99.6%
5. Lien Activities								
1 Abatement Lien Fee	\$146.25 per lien		\$145.50 per lien					
2 Administrative Remedies Lien Fee	\$93.25 per lien		\$207.00 per lien					
3 Neglected and Vacant Homes Lien Fee	\$93.25 per lien		Delete					
4 Sidewalk Lien Administrative Fee	\$93.25 per lien		\$150.25 per lien					
5 Tree Lien Fee	\$152 per lien		\$207.00 per lien					
Sub-total Lien Activities		100.0%		60,465	37,410	60,432	61.9%	99.9%

DEPARTMENTAL FEES AND CHARGES

FINANCE

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

FINANCE DEPARTMENT GENERAL FEES - CATEGORY I

6. Medical Marijuana Fees

Note: Note: The fees reflected in the 2014-2015 Adopted Fee column were approved by City Council on August 5, 2014 and/or December 16, 2014, subsequent to the adoption of the 2014-2015 Schedule of Fees and Charges.

1 Amendment Processing Fee	\$1,659 per application; plus Code Enforcement Hourly Inspection Fee of \$126.50 per hour after 1 hour; plus Police Department Sworn Hourly Investigation Fee of \$97 per hour after 15 hours; plus \$162 per employee above 1; employees include owners, managers and specified employees		See Police Department Medical Marijuana Fees					
2 Annual Operating Fee	\$95,661 per year, per Collective		See Police Department Medical Marijuana Fees					
3 Application Receipt Fee (Initial Application, Amendment, Renewal Registration)	\$94 per application		See Police Department Medical Marijuana Fees					
4 Code Enforcement Inspector Rate	See "Code Enforcement Inspector Rate" in the Department of Planning, Building and Code Enforcement section of this document.		See Police Department Medical Marijuana Fees					
5 Hourly Rate for Planning Services without Designated Fee	See "Hourly Rate for Planning Services without Designated Fee" in the Department of Planning, Building and Code Enforcement section of this document.		See Police Department Medical Marijuana Fees					

DEPARTMENTAL FEES AND CHARGES

FINANCE

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
FINANCE DEPARTMENT GENERAL FEES - CATEGORY I								
6. Medical Marijuana Fees								
6 Initial Application Processing Fee	\$2,145 per application; plus Code Enforcement Hourly Inspection Fee of \$126.50 per hour after 1 hour; plus Police Department Sworn Hourly Investigation Fee of \$97 per hour after 15 hours; plus \$162 per employee above 4; employees include owners, managers and specified employees		See Police Department Medical Marijuana Fees					
7 Police Department Sworn Hourly Investigation Fee	\$97 per hour		See Police Department Medical Marijuana Fees					
8 Renewal Registration Processing Fee	\$2,145 per application; plus Code Enforcement Hourly Inspection Fee of \$126.50 per hour after 1 hour; plus Police Department Sworn Hourly Investigation Fee of \$97 per hour after 15 hours; plus \$162 per employee above 4; employees include owners, managers and specified employees		See Police Department Medical Marijuana Fees					
9 Zoning Code Verification Certificate Application Processing Fee	\$1,156.50 per application; plus Planning Services Hourly Inspection Fee of \$154 per hour after 6 hours; plus Code Enforcement Hourly Inspection Fee of \$126.50 per hour after 1 hour		See Police Department Medical Marijuana Fees					
Sub-total Medical Marijuana Fees		100.0%						

DEPARTMENTAL FEES AND CHARGES

FINANCE

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
FINANCE DEPARTMENT GENERAL FEES - CATEGORY I								
7. Returned Check Fee								
1 Returned Check Fee	\$25 per returned check		\$26.25 per returned check					
Sub-total Returned Check Fee		99.3%		29,633	28,175	29,583	95.1%	99.8%
8. Sale of Publications								
1 Comprehensive Annual Financial Report	Actual printing and mailing costs		No Change					
2 Monthly Investment Report	Actual printing and mailing costs		No Change					
3 Single Audit (Grants)	Actual printing and mailing costs		No Change					
Sub-total Sale of Publications								
9. Sales								
1 Christmas Tree/Pumpkin License - Deposit (Refundable)	\$100 per lot		No Change					
2 Christmas Tree/Pumpkin License - Lot	\$119 per lot		\$119.75 per lot					
Sub-total Sales		99.9%		1,677	1,666	1,676	99.3%	99.9%
SUB-TOTAL FINANCE DEPARTMENT GENERAL FEES - CATEGORY I		100.0%		244,282	218,974	243,805	89.6%	99.8%
INTEGRATED WASTE MANAGEMENT LATE CHARGES - CATEGORY II								
1. Solid Waste Delinquencies								
1 Administrative Charges for Collection Procedure	\$111.50 per lien	96.4%	\$98.00 per lien	175,307	192,127	168,030	109.6%	95.8%
2 Late Payment Charge (The charge level is set to encourage customers to submit payments by due date)	\$10 or 10% of the bill, whichever is greater		No Change		100,000	100,000		

DEPARTMENTAL FEES AND CHARGES

FINANCE

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
INTEGRATED WASTE MANAGEMENT LATE CHARGES - CATEGORY II									
1. Solid Waste Delinquencies									
3 Notice of Intent to Lien (The notice is not a penalty)	\$11.25 per notice	99.8%	\$9.50 per notice	35,077	40,500	34,200	115.5%	97.5%	
4 Special Assessment Charge (The charge is not a penalty)	\$6 per parcel	100.0%	No Change	8,910	8,910	8,910	100.0%	100.0%	
Sub-total Solid Waste Delinquencies		131.9%		219,294	341,537	311,140	155.7%	141.9%	
SUB-TOTAL INTEGRATED WASTE MANAGEMENT LATE CHARGES - CATEGORY II		131.9%		219,294	341,537	311,140	155.7%	141.9%	
MUNICIPAL WATER SYSTEM - CATEGORY II									
1. Municipal Water Collection Fees									
1 Delinquency Late Payment Charge	\$10 or 10% of the bill, whichever is greater		No Change		250,000	250,000			
Sub-total Municipal Water Collection Fees					250,000	250,000			
SUB-TOTAL MUNICIPAL WATER SYSTEM - CATEGORY II					250,000	250,000			
TOTAL DEPARTMENT - GENERAL FUND				244,282	218,974	243,805	89.6%	99.8%	
TOTAL DEPARTMENT - NON-GENERAL FUND				219,294	591,537	561,140	269.7%	255.9%	
TOTAL DEPARTMENT - Category I				244,282	218,974	243,805	89.6%	99.8%	
TOTAL DEPARTMENT - Category II				219,294	591,537	561,140	269.7%	255.9%	
TOTAL DEPARTMENT				463,576	810,511	804,945	174.8%	173.6%	

FIRE DEPARTMENT

Impact Analysis Report

OVERVIEW

The Fire Department Bureau of Fire Prevention consists of two programs that charge fees: Development and Non-Development. The Development program provides fire safety plan reviews and conducts inspections for construction projects submitted to the Planning, Building and Code Enforcement Department. The Development program activities also include issuance of fire system permits (sprinklers, fixed extinguishing systems, and fire alarm systems). The Non-Development program administers fire safety and hazardous materials permits and conducts inspections for all permitted occupancies in the City of San José. The Non-Development program also conducts inspections for Special Event Permits.

Overall, the goal for the Fire Department Fee Program is to achieve 100% cost recovery for those costs that are recoverable. There are, however, some categories that have costs that are not recoverable, such as, but not limited to, inspections of City-owned facilities and public schools, pre-meetings and plan reviews for some special events, and coordination with Fire emergency responders on multiple housing issues. Excluding fines, which are not included in the cost recovery calculation, the overall cost recovery rate for the Fire Department 2016-2017 fee program is 90.3%. The use of the Fire Development Fee Program Reserve (\$1.2 million) will bring the Development Fee Program to full cost recovery. Based on 2015-2016 Development Fee revenue tracking and the recommended use of the Reserve in 2016-2017, the Fire Development Fee Program Reserve is anticipated to have a remaining balance of \$4.7 million for future development program needs.

Development Fee Program

Assuming current activity levels continue, the 2016-2017 base revenue level for the Fire Department Development Fee Program is estimated at \$6.9 million. This compares to a base cost of \$7.5 million.

In addition to the base costs, changes in resources are proposed in the Fire Department's Development Fee Program to more effectively meet Development community needs. These actions include the addition of an Associate Engineer, a Senior Permit Specialist, and a Senior Engineer. The Associate Engineer will address an anticipated increase in architectural plan check activities. The Senior Permit Specialist will support an anticipated increase in customer service and counter transactions. The Senior Engineer will assist in the deployment of the new integrated permit system. The resources proposed for 2016-2017 will improve plan check cycle time performance. Additional funding for resources shared by Development Services Partners is also included in the 2016-2017 Proposed Operating Budget. Fire Development Fee Program funding will augment resources to address needs related to implementing the new integrated permitting system and the Windows 10 upgrade reflected in the Information Technology and Planning, Building and Code Enforcement Departments.

Use of the Fire Development Fee Reserve is proposed to fund the proposed program additions (\$588,000) as well as the difference between base revenues and costs (\$610,000). With these actions, the Fire Development Fee Reserve would be reduced from \$6.4 to \$4.7 million. No fee increases in this program are proposed for 2016-2017. However, fee increases

FIRE DEPARTMENT

OVERVIEW

Development Fee Program (Cont'd.)

and changes may occur in 2017-2018 once the fee study, which is currently underway, is completed. Additionally, the Fire Development Fee Program is in the process of quantifying the works-in-progress which may also affect hourly rate fees in 2017-2018.

Non-Development Fee Program

The Fire Department's Non-Development Fee Program base revenue estimate of \$4.3 million assumes the same level of activities experienced in 2015-2016. A one-time increase of \$56,500 in overtime funding will align program revenue and expenditures and improve inspection performance.

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

Existing Fees

No changes to the Fire Department Fees are recommended in this budget.

NOTIFICATION

The Proposed Fees and Charges Report was released on May 6, 2016, allowing for a minimum of 10 days for public review. Public input on fee proposals will be heard by the City Council at public hearings held on Tuesday, May 17, 2016, at 1:30 p.m. and Monday, June 13, 2016, at 7:00 p.m. in the Council Chambers.

DEPARTMENTAL FEES AND CHARGES

FIRE

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

FIRE PREVENTION DEVELOPMENT PROGRAM FEES-CATEGORY I

Note: Due to pending completion of Development Fee partners' fee study, the Fire Development Fee Program Reserve will provide funding of \$1,198,597 to bring its fee program cost recovery rate to 100%. Fees for 2017-2018 may increase upon analysis of the fee study once it is completed.

1. Engineering Installation, Removal, or Alteration Permits

1 Fire Protection Systems - Fire Alarm Systems	Plan Check: hourly rate (base hours=1 hour for the first 12 devices and/or appliances plus 0.01 hour per device/appliance over 12); Inspection: hourly rate (base hours=1 hour for the first 8 devices and 4 appliances plus 0.085 hour per device over 8 and 0.01 hour per appliance over 4)	No Change
2 Fire Protection Systems - Fire Suppression Detection or Monitoring System	Plan Check: hourly rate (base hours=1 hour for the first 12 devices and/or appliances plus 0.01 hour per device/appliance over 12); Inspection: hourly rate (base hours=1 hour for the first 8 devices and 4 appliances plus 0.085 hour per device over 8 and 0.01 hour per appliance over 4)	No Change

DEPARTMENTAL FEES AND CHARGES

FIRE

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

FIRE PREVENTION DEVELOPMENT PROGRAM FEES-CATEGORY I

1. Engineering Installation, Removal, or Alteration Permits

3 Fire Protection Systems - Fixed Extinguishing System	Plan Check: hourly rate (base hour=1 hour); Inspection: hourly rate (base hour=2 hours plus 0.1 hour per nozzle over 20)		No Change					
4 Sprinklers, Standpipes, & Pumps - Fire Pump	Plan Check: hourly rate (base hours=2 hours per pump plus hourly rate if review surpasses 2 hours); Inspection: hourly rate (base hours=4 hours per pump plus hourly rate if review surpasses 4 hours)		No Change					
5 Sprinklers, Standpipes, & Pumps - Overhead Sprinkler System	Plan Check: hourly rate (base hours=1 hour for the first 5,000 sq. ft. plus 0.00004 hour per sq. ft. over 5,000); Inspection: hourly rate (base hours=2 hours for the first 5,000 sq. ft. plus 0.0002 hour per sq. ft. over 5,000)		No Change					
6 Sprinklers, Standpipes, & Pumps - Standpipe System	Plan Check: hourly rate (base hours=1 hour plus 0.1 hour per outlet over 20); Inspection: hourly rate (base hours=2 hours plus 0.2 hour per outlet over 20)		No Change					

DEPARTMENTAL FEES AND CHARGES

FIRE

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

FIRE PREVENTION DEVELOPMENT PROGRAM FEES-CATEGORY I

1. Engineering Installation, Removal, or Alteration Permits

7 Sprinklers, Standpipes, & Pumps - Underground Piping System	Plan Check: hourly rate (base hours=1 hour for the first 200 feet of pipe plus 0.0005 hour per foot over 200); Inspection: hourly rate (base hours=2 hours for the first 200 feet of pipe plus 0.002 hour per foot over 200)		No Change					
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2. HAZMAT Installation, Removal, or Alteration Permits

1 Closure of Facilities Storing/Using/Handling Hazardous Materials-Require Submittal of Closure Plan	Plan Check: hourly rate (base hours=2 hours); Inspection: hourly rate (base hour=1 hour)		No Change					
2 Hazardous Materials Systems that Require Submittal of Plan	Plan Check: hourly rate (base hours=2 hours for the first system plus 1 hour for each additional system); Inspection: hourly rate (base hour=1 hour)		No Change					
3 Inert Gas Installation Permit	Plan Check: hourly rate (base hours=1 hour for the first system plus 0.5 hour for each additional system); Inspection: hourly rate (base hour=1 hour)		No Change					
4 Liquefied Petroleum Gases and Associated Piping Systems	Plan Check: hourly rate (base hours=2 hours for the first system plus 1 hour for each additional system); Inspection: hourly rate (base hour=1 hour)		No Change					

DEPARTMENTAL FEES AND CHARGES

FIRE

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
FIRE PREVENTION DEVELOPMENT PROGRAM FEES-CATEGORY I								
2. HAZMAT Installation, Removal, or Alteration Permits								
5 Ozone-Generating Equipment	Plan Check: hourly rate (base hours=2 hours per equipment or system); Inspection: hourly rate (base hour=1 hour)		No Change					
6 Refrigeration/HVAC Systems Above Exempt Amount in Article 63 of the UFC	Plan Check: hourly rate (base hours=2 hours per equipment or system); Inspection: hourly rate (base hour=1 hour)		No Change					
7 Tanks (Underground and Above Ground)	Plan Check: hourly rate (base hours=2 hours for the first tank plus 1 hour for each additional tank); Inspection: hourly rate (base hour=1 hour)		No Change					
8 Vapor Recovery System	Plan Check: hourly rate (base hours=2 hours per equipment or system); Inspection: hourly rate (base hour=1 hour)		No Change					
3. Hourly Rate								
1 Development Activity Note: For further detail, please refer to Table 6	\$103 per half hour or portion thereof		No Change					
4. Inspector Activity Fees								
1 After Hours Inspection/Plan Review Development Services	Hourly rate (minimum 2 hours)		No Change					
2 Expedited Inspection	Hourly rate (minimum 1 hour)		No Change					

DEPARTMENTAL FEES AND CHARGES

FIRE

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
FIRE PREVENTION DEVELOPMENT PROGRAM FEES-CATEGORY I								
4. Inspector Activity Fees								
3 Failure to Cancel Scheduled Inspection within 48 hours of Scheduled Inspection	Hourly rate (minimum 1 hour)		No Change					
4 Failure to Notify for Final Inspection	Hourly rate		No Change					
5 Fire/Smoke Damper Functional Test	Hourly rate (minimum 1 hour)		No Change					
6 Hydrant Flow Test	Hourly rate (minimum 3 hours)		No Change					
7 Inspections	Hourly rate (minimum 1 hour first visit)		No Change					
8 Miscellaneous Plan Reviews	Hourly rate (minimum 1 hour)		No Change					
9 Other Services	Hourly rate		No Change					
10 Preliminary Project Site Review	Hourly rate (minimum 1 hour)		No Change					
11 Services With No Specific Fee	Hourly rate		No Change					
12 Special Plan Review	Hourly rate (minimum 1 hour)		No Change					
5. Late Charges								
1 Late Charges	10% of unpaid invoice if not paid by due date, additional 10% of outstanding balance if 30 days past due		No Change					
6. Miscellaneous Fees								
1 Audio Cassette Tapes	\$15.00 each		No Change					
2 CD Copies	Document research fee + \$0.50 per disk		No Change					

DEPARTMENTAL FEES AND CHARGES

FIRE

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

FIRE PREVENTION DEVELOPMENT PROGRAM FEES-CATEGORY I

6. Miscellaneous Fees

3 Document Research Service Fee	\$75 per hour (clerical) with minimum of \$37.50; \$116 per hour (Permit Specialist) with minimum of \$58, depending on staff level required		No Change					
4 File Research and Analysis	\$0.19 per page		No Change					
5 Hydrant Processing Fee	Hourly rate (minimum half hour)		No Change					
6 Optical Imaging Reproduction - 8.5" x 11" and 11" x 17"	See Public Records Act Fees		No Change					
7 Optical Imaging Reproduction - Plans	See Public Records Act Fees		No Change					
8 Photocopies of Records and Documents - 11" x 17"	See Public Records Act Fees		No Change					
9 Photocopies of Records and Documents - 8.5" x 11"	See Public Records Act Fees		No Change					
10 Photocopies of Records and Documents - Microfiche/ Microfilm	See Public Records Act Fees		No Change					
11 Photographs	\$15.00 plus cost of processing		No Change					
12 Sale of Publications	100% of printing costs		No Change					
13 Temporary Certificate of Occupancy Processing	Hourly rate (minimum 2 hours)		No Change					
14 Variance Fee	Hourly rate (minimum 3 hours)		No Change					

DEPARTMENTAL FEES AND CHARGES

FIRE

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
FIRE PREVENTION DEVELOPMENT PROGRAM FEES-CATEGORY I								
6. Miscellaneous Fees								
15 Video Cassette	\$20.00 each		No Change					
16 Witness Fees (Set by Another Jurisdiction)	Hourly rate or as allowed by Statute		No Change					
7. Plan Review Fees								
1 Architectural Express Plan Check	1.5 times the Architectural Plan Check Fee (see Table 1)		No Change					
2 Architectural Intermediate Plan Check	1.5 times the Architectural Plan Check Fee (see Table 1)		No Change					
3 Architectural Plan Reviews and Inspections by Engineering	Plan Check: hourly rate (base hours - see Table 1); Inspection: hourly rate (base hours - see Table 2)		No Change					
4 Architectural Special Tenant Improvements	1.5 times the Architectural Plan Check Fee (see Table 1)		No Change					
5 Custom Single Family Home	Plan Check: hourly rate (base hours - see Table 1); Inspection: hourly rate (base hours - see Table 2)		No Change					
6 Fee for Work Done Without a Permit	An amount equal to the cost of plan check and inspection		No Change					
7 HazMat Special Tenant Improvements	1.5 times the Hazardous Materials New Construction Plan Check Fee (see Table 3)		No Change					
8 Hazardous Materials Express Plan Check	1.5 times the hourly rate (see Table 3)		No Change					
9 Hazardous Materials Intermediate Plan Check	1.5 times the Hazardous Materials New Construction Plan Check Fee (see Table 3)		No Change					

DEPARTMENTAL FEES AND CHARGES

FIRE

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
FIRE PREVENTION DEVELOPMENT PROGRAM FEES-CATEGORY I								
7. Plan Review Fees								
10 Hazardous Materials New Construction Plan Reviews	Plan Check: hourly rate (base hours - see Table 3); Inspection: hourly rate (base hours - see Table 3)		No Change					
11 Single Family Tracts	Plan Check: hourly rate (base hours - see Table 1); Inspection: hourly rate (base hours - see Table 2)		No Change					
8. Record Retention Fee								
1 Record Retention Fee	5% of Engineering and Hazardous Materials Installation, Removal, or Alteration Permits Fee		No Change					
SUB-TOTAL FIRE PREVENTION DEVELOPMENT PROGRAM FEES-CATEGORY I		90.6%		8,109,597	6,911,000	6,911,000	85.2%	85.2%

FIRE PREVENTION NON-DEVELOPMENT PROGRAM FEES-CATEGORY I

1. Miscellaneous Fees								
1 Audio Cassette Tapes	\$15.00 each		No Change					
2 CD Copies	Document research fee + \$0.50 per disk		No Change					
3 Document Research Service Fee	\$75 per hour (clerical) with minimum of \$37.50; \$116 per hour (Permit Specialist) with minimum of \$58, depending on staff level required		No Change					
4 File Research and Analysis	\$0.19 per page		No Change					
5 Optical Imaging Reproduction - 8.5" x 11" or 11" x 17"	See Public Records Act Fees		No Change					

DEPARTMENTAL FEES AND CHARGES

FIRE

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

FIRE PREVENTION NON-DEVELOPMENT PROGRAM FEES-CATEGORY I

1. Miscellaneous Fees

6 Optical Imaging Reproduction - Plans	See Public Records Act Fees		No Change					
7 Photocopies of Records and Documents - 11" x 17"	See Public Records Act Fees		No Change					
8 Photocopies of Records and Documents - 8.5" x 11"	See Public Records Act Fees		No Change					
9 Photographs	\$15.00 plus cost of processing		No Change					
10 Sale of Publications	100% of printing costs		No Change					
11 San Jose Prepared! Course Fee	\$50		No Change					
12 Video Cassette	\$20.00 each		No Change					
13 Witness Fees (Set by another Jurisdiction)	Hourly rate or as allowed by Statute		No Change					

SUB-TOTAL FIRE PREVENTION NON-DEVELOPMENT PROGRAM FEES-CATEGORY I

FIRE PREVENTION NON-DEVELOPMENT PROGRAM FEES-CATEGORY II

1. Annual Renewable Operating Permits

1 Fee for Annual Inspection of Permitted Facilities	Fire Safety Permits - hourly rate for reinspection of uncleared violations; HazMat Permits - hourly rate for inspection and reinspection of uncleared violations		No Change					
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DEPARTMENTAL FEES AND CHARGES

FIRE

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

FIRE PREVENTION NON-DEVELOPMENT PROGRAM FEES-CATEGORY II

1. Annual Renewable Operating Permits

2 Fire Safety Permits	Permit fee per site with a range of \$409 to \$1,643 per permit (includes base inspection ranging 2-9 hours) plus hourly rate if initial inspection surpasses base hours; fee covers all required permits per facility		No Change					
3 Fire Safety Permits - Public Schools	Permit and inspection fee waived for public schools		No Change					
4 Hazardous Materials - Public Schools	Permit and inspection fee waived for public schools		No Change					
5 Hazardous Materials Permits	\$165 per quantity range (permit fee includes inspection) plus any applicable Hazardous Materials Business Plan (HMBP) and Inventory Fee and Tank Fee		No Change					
6 Hazardous Materials Permits - (HMBP) and Inventory Fee	\$163, plus \$7 per quantity range over one, per facility filing long form		No Change					
7 Hazardous Materials Permits - Minimum Reportable Threshold Quantity	Facilities with small quantities are exempt from the reporting requirements		No Change					
8 Hazardous Materials Permits - Retail Outlet Facility Fee	Rate for one quantity range per facility plus quantity range fee for regulated materials not covered by retail exemption, plus any applicable HMBP and Inventory, and Tank Fees		No Change					

DEPARTMENTAL FEES AND CHARGES

FIRE

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
FIRE PREVENTION NON-DEVELOPMENT PROGRAM FEES-CATEGORY II								
1. Annual Renewable Operating Permits								
9 Hazardous Materials Permits - Short Form Facility Fee	Rate for one quantity range per facility		No Change					
10 Hazardous Materials Permits - Tank Facility	\$315 for the first tank and \$149 for each additional tank		No Change					
11 Inert Gas Permit Fee	The rate equal to one quantity range		No Change					
12 One Quantity Range	\$165		No Change					
13 Propane Permit Fee	The rate equal to 2 quantity ranges		No Change					
2. Arson Restitution								
1 Arson Restitution	As established by the Court		No Change					
3. Fire Safety Non-Renewable Permits								
1 Additional Permit Requiring a Plan Review and/or Inspection	\$228 each (in addition to highest permit fee)		No Change					
2 Fumigations (Set by another Jurisdiction)	Per State law		No Change					
3 Permits Requiring No Plan Review or Inspection	\$228		No Change					
4 Permits Requiring both a Plan Review and an Inspection	Permit fee of \$577 plus hourly rate if review surpasses 2 hours		No Change					
5 Permits Requiring either a Plan Review or an Inspection	Permit fee of \$404 plus hourly rate if review surpasses 1 hour		No Change					

DEPARTMENTAL FEES AND CHARGES

FIRE

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

FIRE PREVENTION NON-DEVELOPMENT PROGRAM FEES-CATEGORY II

4. Hourly Rate

1 Non-Development Activity	\$87 per half hour or portion thereof	No Change
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5. Inspector Activity Fees

1 After Hours Inspection/Plan Review for Non-Development Services	Hourly rate (minimum 1 hour)	No Change
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2 Call Back Inspection/Plan Review	Hourly rate (minimum 3 hours)	No Change
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3 County Occupancy Inspections (Set by another Jurisdiction)	Per Agreement with County	No Change
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4 Day Care Prelicensing Inspection (Set by another Jurisdiction)	Per State law	No Change
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5 Failure to Cancel Scheduled Inspection within 1 Business Day of Scheduled Inspection	Hourly rate (minimum 1 hour)	No Change
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6 Fire Watch Service	Hourly rate (minimum 3 hours)	No Change
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7 Hydrant Flow Test	Hourly rate	No Change
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8 Inspections	Hourly rate (minimum 1 hour first visit)	No Change
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9 Miscellaneous Plan Review	Hourly rate (minimum 1 hour)	No Change
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10 Other Services	Hourly rate	No Change
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11 Outdoor Special Events	\$113 per hour	No Change
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12 Services with No Specific Fee	Hourly rate	No Change
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DEPARTMENTAL FEES AND CHARGES

FIRE

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
FIRE PREVENTION NON-DEVELOPMENT PROGRAM FEES-CATEGORY II								
5. Inspector Activity Fees								
13 Special Events Inspections and Plan Reviews	1.5 times Inspector's salary		No Change					
14 Special Plan Review	Hourly rate (minimum 1 hour)		No Change					
6. Late Charges								
1 Late Charges	10% of unpaid invoice if not paid by due date, additional 10% of outstanding balance if 30 days past due		No Change					
7. Record Retention Fee								
1 Record Retention Fee	5% of Fire Safety & Hazardous Materials Permit Fees		No Change					
SUB-TOTAL FIRE PREVENTION NON-DEVELOPMENT PROGRAM FEES-CATEGORY II		99.6%		4,300,000	4,300,000	4,300,000	100.0%	100.0%
TOTAL DEPARTMENT - GENERAL FUND				12,409,597	11,211,000	11,211,000	90.3%	90.3%
TOTAL DEPARTMENT - Category I				8,109,597	6,911,000	6,911,000	85.2%	85.2%
TOTAL DEPARTMENT - Category II				4,300,000	4,300,000	4,300,000	100.0%	100.0%
TOTAL DEPARTMENT				12,409,597	11,211,000	11,211,000	90.3%	90.3%

TABLE 1 - FIRE DEPARTMENT - DEVELOPMENT SERVICES
Architectural Plan Check Base Fees

R3 Occupancies			
Type	Base Hours	Base Fees	Modifier
Custom Single Family Dwelling	2	\$412.00	
Single Family Tracts	3	\$618.00	

Multi-Family Buildings*			
Area in Sq-Ft	Base Hours	Base Fees	Size Modifier
1 to 10,000	8	\$1,648.00	
10,001 to 20,000	8	\$1,648.00	plus 0.0006 hour per sq-ft over 10,000
>20,000	14	\$2,884.00	plus 0.0005 hour per sq-ft over 20,000

*High-Rise Building Modifier - 1.1

Commercial, Industrial, and Garage - New Buildings (Shell) and Additions*			
Area in Sq-Ft	Base Hours	Base Fees	Size Modifier
1 to 10,000	6	\$1,236.00	
10,001 to 20,000	6	\$1,236.00	plus 0.0005 hour per sq-ft over 10,000
>20,000	11	\$2,266.00	plus 0.0004 hour per sq-ft over 20,000

*High-Rise Building Modifier - 1.1

Tenant Improvement, Alteration, and Interior Finish (All Occupancies except R3)			
Area in Sq-Ft	Base Hours	Base Fees	Size Modifier
1 to 5,000	2.5	\$515.00	
5,001 to 20,000	2.5	\$515.00	plus 0.0003 hour per sq-ft over 5,000
>20,000	7	\$1,442.00	plus 0.00025 hour per sq-ft over 20,000

Use Modifier for Tenant Improvement, Alteration, and Interior Finish			
Agricultural	1.0	Parking Garage (Closed)	1.0
Antenna/Cell Site	1.0	Parking Garage (Open)	1.0
Assembly	1.1	Recreation	1.1
Auditorium	1.2	R & D	1.1
Bank	1.0	Repair Garage	1.1
Bowling Alley	1.1	Restaurant	1.1
Canopy Building	1.0	Retail/Store	1.0
Cafeteria	1.1	School/Daycare	1.1
Church	1.2	Service Station	1.0
Hazardous Use	1.2	Theatre	1.2
Health Club	1.1	Tilt-Up Office	1.0
Industrial	1.1	Tilt-Up Warehouse	1.1
Manufacturing	1.0	Unidentified/Speculative	1.0
Medical/Dental	1.0	Warehouse	1.1
Office	1.0		
Mixed Use - use modifier of occupancy with the largest area			

Complexity Modifier for Tenant Improvement, Alteration, and Interior Finish			
Major Modifications	1.20	Minor Modifications	0.75
Standard Modifications	1.00	Very Simple Modifications	0.50

Other Plan Review Services	Fee
Architectural Express Plan Check	1.5 times the architectural plan check fee
Architectural Intermediate/Coordinated Check	1.5 times the architectural plan check fee
Architectural Special Tenant Improvement	1.5 times the architectural plan check fee

Application of Tables - The tables above are based on the average plan check hours per category and a billable hourly rate of \$206.00 per hour. The base fees provide an unlimited plan check time for the first review cycle and two additional hours in the second review cycle. Additional fees are only assessed if the review process exceeds two hours in the second review cycle and the total initial hours covered by the base fees are exceeded.

TABLE 2 - FIRE DEPARTMENT - DEVELOPMENT SERVICES
Architectural Inspection Base Fees

R3 Occupancies			
Type	Base Hours	Base Fees	Modifier
Custom Single Family Dwelling	1	\$206.00	
Single Family Tracts	2	\$412.00	plus 0.25 hour per unit over 6

Multi-Family Buildings*			
Area in Sq-Ft	Base Hours	Base Fees	Size Modifier
1 to 10,000	2	\$412.00	
10,001 to 20,000	2	\$412.00	plus 0.00025 hour per sq-ft over 10,000
>20,000	5	\$1,030.00	plus 0.0002 hour per sq-ft over 20,000

*High-Rise Building Modifier - 1.2

Commercial, Industrial, and Garage - New Buildings (Shell) and Additions*			
Area in Sq-Ft	Base Hours	Base Fees	Size Modifier
1 to 10,000	3	\$618.00	
10,001 to 20,000	3	\$618.00	plus 0.00015 hour per sq-ft over 10,000
>20,000	4	\$824.00	plus 0.000125 hour per sq-ft over 20,000

*High-Rise Building Modifier - 1.2

Tenant Improvement, Alteration, and Interior Finish (All Occupancies except R3)			
Area in Sq-Ft	Base Hours	Base Fees	Size Modifier
1 to 5,000	1	\$206.00	
5,001 to 20,000	2	\$412.00	plus 0.00015 hour per sq-ft over 5,000
>20,000	4	\$824.00	plus 0.000125 hour per sq-ft over 20,000

Use Modifier for Tenant Improvement, Alteration, and Interior Finish			
Agricultural	1.0	Parking Garage (Closed)	1.0
Antenna/Cell Site	1.0	Parking Garage (Open)	1.0
Assembly	1.0	Recreation	1.1
Auditorium	1.1	R & D	1.1
Bank	1.0	Repair Garage	1.1
Bowling Alley	1.1	Restaurant	1.1
Canopy Building	1.0	Retail/Store	1.0
Cafeteria	1.1	School/Daycare	1.1
Church	1.1	Service Station	1.0
Hazardous Use	1.1	Theatre	1.1
Health Club	1.0	Tilt-Up Office	1.0
Industrial	1.1	Tilt-Up Warehouse	1.1
Manufacturing	1.0	Unidentified/Speculative	1.0
Medical/Dental	1.0	Warehouse	1.1
Office	1.0		
Mixed Use - use modifier of occupancy with the largest area			

Complexity Modifier for Tenant Improvement, Alteration, and Interior Finish			
Major Modifications	1.10	Minor Modifications	0.75
Standard Modifications	1.00	Very Simple Modifications	0.50

Application of Tables - The tables above are based on the average inspection hours per category and a billable hourly rate of \$206.00 per hour. The total hours purchased (fee paid/\$206.00) will limit the available inspection service allowed. All fractions of inspection hours will be rounded up to the next whole hour.

TABLE 3 - FIRE DEPARTMENT - DEVELOPMENT SERVICES

Special Use - Architectural Plan Check and Inspection Base Fees

Special Use	Base Fees	
	Plan Check	Inspection
Antenna	2.00	1.00
ATM	1.50	1.00
Canopy Structure	1.50	1.00
Cooling Tower	1.50	1.00
Damage Repair	1.50	1.00
Demising Walls Only	1.50	1.00
Demo Interior Walls	1.50	1.00
Façade Changes	1.50	1.00
Fences/Gates	1.50	1.00
Fountains	1.50	1.00
HVAC Systems	2.00	1.00
Occupancy Changes	1.50	1.00
Occupancy Load Changes	2.00	1.00
Racks	2.50	1.00
Seismic Upgrades	1.50	1.00
Spray Booth	2.50	1.00
Swimming Pools	2.00	1.00
Tools	2.00	1.00

Hazardous Materials Building Plan Check and Inspection Base Fees

Service	Plan Check		Inspection	
	Base Hours	Base Fees	Base Hours	Base Fees
Hazmat New Construction Plan Check and Inspection	2	\$412.00	1	\$206.00
Hazmat Express Plan Check	1.5 times the hourly rate	\$309.00	1.5 times the hourly rate *	\$309.00
Hazmat Intermediate or Coordinated Plan Check	1.5 times Hazmat New Construction Plan Check Fee	\$618.00	1	\$206.00
Hazmat Special Tenant Improvements	1.5 times Hazmat New Construction Plan Check Fee	\$618.00	1	\$206.00

*Aligns with Expedited Inspection Service on Table 5.

Application of Tables - The tables above are based on the average plan check and inspection hours per category and a billable hourly rate of \$206.00 per hour. The total hours purchased (fee paid/\$206.00) will limit the available plan check service and/or inspections allowed. All fractions of inspection hours will be rounded up to the next whole hour.

TABLE 4 - FIRE DEPARTMENT - DEVELOPMENT SERVICES
Engineering and Hazmat Systems Installation, Removal, or Alteration Permits
Base Plan Check Fees

System	Base Hours	Base Fee	Size Modifier
Fire Protection Systems			
• Fire Alarm Systems	1.00	\$206.00	for the first 12 devices/appliances + 0.01 hour per device/appliance over 12
• Fire Suppression Detection or Monitoring System	1.00	\$206.00	for the first 12 devices/appliances + 0.01 hour per device/appliance over 12
• Fixed Extinguishing System	1.00	\$206.00	
Sprinklers, Standpipes and Pumps			
• Underground Piping System	1.00	\$206.00	for the first 200 feet of pipe + 0.0005 hour per foot over 200
• Overhead Sprinkler System	1.00	\$206.00	for the first 5,000 square-feet + 0.00004 hour per square-foot over 5,000
• Standpipe System	1.00	\$206.00	for the first 20 outlets + 0.1 hour per outlet over 20
• Fire Pump	2.00	\$412.00	plus hourly rate if review surpasses 2 hours
Hazmat Systems			
• Tanks (underground and aboveground)	2.00	\$412.00	for the first tank + 1 hour per additional tank
• Hazardous Materials Systems that require submittal of plan	2.00	\$412.00	for the first system + 1 hour per additional system
• Closure of facilities storing, using, or handling hazardous materials that require submittal of a closure plan	2.00	\$412.00	plus hourly rate if review surpasses 2 hours
• Liquefied Petroleum Gases and associated piping systems	2.00	\$412.00	for the first system + 1 hour per additional system
• Ozone Generating Equipment	2.00	\$412.00	per equipment/system
• Refrigeration/HVAC Systems above exempt amount in Article 63 of the UFC	2.00	\$412.00	per equipment/system
• Vapor Recovery System	2.00	\$412.00	per equipment/system
• Inert Gas Installation Permit	1.00	\$206.00	for the first system + 0.5 hour per additional system
Expedited Plan Review Services		Fees	
• Express Plan Check		1.5 times the systems plan check fee	
• Intermediate/Coordinated Plan Check		1.5 times the systems plan check fee	
• Special Tenant Improvement Plan Check		1.5 times the systems plan check fee	

Application of Table - The table above is based on the average plan check hours per category and a billable hourly rate of \$206.00 per hour. The total hours purchased (fee paid/\$206.00) will limit the available plan check service allowed.

TABLE 5 - FIRE DEPARTMENT - DEVELOPMENT SERVICES
Engineering and Hazmat Systems Installation, Removal, or Alteration Permits
Base Inspection Fees

System	Base Hours	Base Fees	Size Modifier
Fire Protection Systems			
• Fire Alarm Systems	1.00	\$206.00	for the first 8 devices and 4 appliances + 0.085 hour per device over 8 and 0.01 hour per appliance over 4
• Fire Suppression Detection or Monitoring System	1.00	\$206.00	for the first 8 devices and 4 appliances + 0.085 hour per device over 8 and 0.01 hour per appliance over 4
• Fixed Extinguishing System	2.00	\$412.00	plus 0.1 hour per nozzle over 20
Sprinklers, Standpipes, and Pumps			
• Underground Piping System	2.00	\$412.00	for the first 200 feet of pipe + 0.002 hour per foot over 200
• Overhead Sprinkler System	2.00	\$412.00	for the first 5,000 square-feet + 0.0002 hour per square-foot over 5,000
• Standpipe System	2.00	\$412.00	for the first 20 outlets + 0.2 hour per outlet over 20
• Fire Pump	4.00	\$824.00	plus hourly rate if inspection surpasses 4 hours
Hazmat Systems			
• Tanks (underground and above aboveground)	1.00	\$206.00	
• Hazardous Materials Systems that require submittal of plan	1.00	\$206.00	
• Closure of facilities storing, using, or handling hazardous materials that require submittal of a closure plan	1.00	\$206.00	
• Liquefied Petroleum Gases and associated piping systems	1.00	\$206.00	
• Ozone-Generating Equipment	1.00	\$206.00	
• Refrigeration/HVAC Systems above exempt amount in Article 63 of the UFC	1.00	\$206.00	
• Vapor Recovery System	1.00	\$206.00	
• Inert Gas Installation Permit	1.00	\$206.00	
Expedited Inspection Services			
• Expedited Inspection Service			hourly rate (minimum 1 hour)

Application of Table - The table above is based on the average plan check hours per category and a billable hourly rate of \$206.00 per hour. The total hours purchased (fee paid/\$206.00) will limit the available plan check service allowed.

**TABLE 6 - FIRE DEPARTMENT - DEVELOPMENT SERVICES
Other Miscellaneous Fees**

Service	Fees
Hourly Rate	\$206.00
Variance & Alternate Materials and Methods	Hourly Rate (min. 3 hours)
Temporary Certificate of Occupancy Processing	Hourly Rate (min. 2 hours)
After Hours Inspection/Plan Review	Hourly Rate (min. 2 hours)
Failure to Cancel Scheduled Inspection	Hourly Rate (min. 1 hour)
Buildings, Structures, and Fire Systems Installed Without Permits	Two times the Plan Review and Inspections Fees
Hydrant Flow Test	Hourly Rate (min. 3 hours)
Hydrant Processing Fee	Hourly Rate (min. 1/2 hour)
Preliminary Project Site Review	Hourly Rate (min. 1 hour)
Fire/Smoke Damper Functional Test	Hourly Rate
Services with no specific fee	Hourly Rate
Record Retention Fee	5% of Engineering and Hazardous Materials Installation, Removal, or Alteration Permit Fee
Late Charges	10% of unpaid invoice if not paid by due date, additional 10% of outstanding balance if 30 days past due

**TABLE 7 - FIRE DEPARTMENT - NON-DEVELOPMENT SERVICES
Minimum Reportable Threshold Quantity (MRTQ)**

Unless otherwise required by the Fire Marshal, facilities storing only one of the following are exempt from the Hazardous Materials Registration Form reporting requirements and permit fees.	
a.	five gallons or less of Class I flammable liquids
b.	ten gallons or less of Class II or III-A combustible liquids
c.	ten gallon or less of waste oil
d.	solvents parts washer, with a capacity not to exceed thirty gallons of combustible liquids
e.	five gallons or less of corrosive liquids
f.	ten pounds or less of corrosive solids
g.	one oxyacetylene torch with no spare acetylene cylinders, which must be number four or smaller (no more than 150 cubic feet).

**TABLE 8 - FIRE DEPARTMENT - NON-DEVELOPMENT SERVICES
Hazardous Materials Quantity Ranges**

<u>Range Numbers</u>	<u>Range Amounts</u>		
	<u>Gases (cubic feet)</u>	<u>Liquids (gallons)</u>	<u>Solids (pounds)</u>
1	less than 200	less than 55	less than 500
2	200 to 1,999	55 to 549	500 to 4,999
3	2,000 to 9,999	550 to 2,749	5,000 to 24,999
4	10,000 to 19,999	2,750 to 5,499	25,000 to 49,999
5	20,000 to 39,999	5,500 to 9,999	50,000 to 99,999
6	40,000 to 99,999	10,000 to 99,999	100,000 or more
7	100,000 or more	100,000 or more	

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HOUSING DEPARTMENT

Impact Analysis Report

OVERVIEW

The Housing Department is responsible for the collection of fees related to the Rental Rights and Referrals Program (RRRP) and for the collection of Inclusionary Fees, Affordable Housing Impact Program, Homebuyer Subordination Fees, and Multi-Family Fees. The proposed changes to the Housing Department's fees and charges will increase the department's overall cost recovery rate to 97.5% in 2016-2017 from 96.9% in 2015-2016.

The RRRP fees are collected from rental units covered by the Rent Control Ordinance and the Mobile Home Rent Control Ordinance. The fees are set at an amount to cover the estimated costs of providing the Program, which include mediation services to settle tenant-landlord disputes, information and referral services, and outreach and education services.

The City's Inclusionary Housing Policy, established in 1988, requires affordable housing units in newly-constructed for-sale housing developments with greater than 10 units that are located in former Redevelopment Project Areas. In limited circumstances, developers may choose to pay an "in-lieu" fee instead of building the required affordable units in the development. Although redevelopment agencies in California have been dissolved, the relevant provisions of the California Redevelopment Law requiring housing affordability in residential construction in Redevelopment Project Areas have not been repealed. Therefore, San José continues to implement its Inclusionary Housing Policy and require affordability in newly-constructed for-sale developments in those areas.

On January 12, 2010, the City Council approved the Inclusionary Housing Ordinance ("the Ordinance"). The Ordinance generally requires that, in market-rate for-sale developments of 20 or more units, 15% of the units be made affordable to and sold to moderate-income households. The Ordinance provides numerous alternative ways that the developer can meet this requirement, including payment of an in-lieu fee and construction of affordable units off-site, among many others.

Although the Ordinance was scheduled to take effect on January 1, 2013, its implementation was prevented by an injunction imposed by the Santa Clara County Superior Court, resulting from a challenge submitted by the California Building Industry Association (CBIA), in *California Building Industry Association v. City of San José*. That injunction was terminated when the Superior Court's decision invalidating the ordinance was overturned by the 6th District Court of Appeal. The ordinance was held to be valid, and the case was remanded to the Superior Court to render a decision consistent with the decision of the Appellate Court. However, CBIA appealed the decision further to the California Supreme Court. On June 15, 2015, the California Supreme Court issued its decision unanimously affirming the Court of Appeals' determination that the Inclusionary Housing Ordinance is valid, and remanding the case to the trial court for a determination consistent with the higher courts' direction. This decision became final on July 15, 2015.

On September 14, 2015, the CBIA filed a petition for a writ of certiorari with the U.S. Supreme Court seeking review of the California Supreme Court's unanimous ruling that

HOUSING DEPARTMENT

upheld the City’s Ordinance. On February 29, 2016, the Supreme Court declined to hear that petition. A judgment conceding the case in favor of the City was filed April 21, 2016, waiving remand to the Superior Court. The Housing Department has been actively implementing the Inclusionary Ordinance.

The Inclusionary Ordinance requires the City to establish an in-lieu fee on an annual basis. In accordance with the methodology outlined in the Ordinance, the Housing Department has calculated the proposed in-lieu fee for 2016-2017. The in-lieu fee, when selected, is based on 20% of the project’s for-sale housing units. The in-lieu fee per Inclusionary Housing unit is \$85,572. This amount includes the authorized charge for increases in housing costs and construction costs during the time between when the funds are received and the delivery of the units estimated at 2.5 years times the San Francisco Bay Area Consumer Price Index for All Urban Consumers.

On November 18, 2014 the City Council adopted an ordinance to establish a Housing Impact Fee Program on new market rate rental housing development to address the need for affordable housing associated with such new development. The City Council approved that the effective date of the ordinance be July 1, 2016, preceded by the implementation of an exemption process to minimize the financial impacts on development projects in the pipeline. The new process exempts pipeline development projects from the new \$17 per square foot Affordable Housing Impact Fee if the rental development project has received an entitlement prior to July 1, 2016 and if the project receives its Certificate of Occupancy prior to January 31, 2020. New fees are proposed for 2016-2017 to cover staff costs for the

collection of pipeline project applications and to track compliance and monitoring of exempted projects, and are recommended in accordance with the plan adopted by City Council.

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

Existing Fees

In order to bring the Rental Rights and Referrals Program closer to cost recovery, annual fee changes are proposed for the following: rent-controlled apartments (from \$12.25 to \$12.50), mobile home units (from \$27.00 to \$33.48), and non-rent controlled apartment units (from \$1.95 to \$1.98). With these proposed revisions, the cost recovery rate for this Program will improve from 93.5% in 2015-2016 to 99.0% in 2016-2017. The Housing Department will continue its thorough review of the Program to identify opportunities for program improvement and to continue to improve cost recovery levels. Additionally, the Department intends to extend the invoice period for mobile home units from 30 to 45 days to minimize unnecessary late fees charged to mobile home owners.

Furthermore, as part of the modifications to the City’s Apartment Rent Ordinance (“ARO”) approved on April 19, 2016, staff will return to City Council in 2016-2017 for approval of a staffing plan and a fee structure to sufficiently administer, monitor, and enforce the newly adopted requirements of the ARO.

HOUSING DEPARTMENT

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

Existing Fees (Cont'd.)

Recommended changes to existing fees pertaining to the management of the City's Multi-Family Affordable Housing Loan Portfolio will more accurately align the fees with the cost of delivering the services. In prior years, these services

were primarily funded by loan payments and low and moderate income housing funds. Due to the dissolution of the former Redevelopment Agency of the City of San José and the loss of the low and moderate income housing funds, the Housing Department is proposing fee increases to maintain full cost recovery of these services to its loan portfolio.

Increases to Single-Family and Multi-Family Asset Management transaction fees are recommended for the following fees: Single-Family Loan Payoff, Multi-Family Project Owner Transfer, Multi-Family Loan Payoff Processing, Multi-Family Loan Conversion, Multi-Family Loan Recapitalization, Multi-Family Loan Refinance, Multi-Family Affordability Restriction Monitoring, Multi-Family Origination, and Multi-Family Loan Servicing. Also proposed is a decrease to the Multi-Family Project Restructuring Fee standard transaction due to new cost analysis information. These cost recovery fees align with the staff time and resources necessary to complete these types of transaction and have been updated to reflect increases in salary, benefit and indirect costs. For more complicated refinancing scenarios that exceed the base hours, property owners will be assessed an additional per

hour rate for both Housing and City Attorney staff time. Proposed increases from \$130 per hour to \$140 per hour for Housing staff and from \$160 per hour to \$205 per hour for City Attorney staff are included. The proposed changes reflect the actual costs for the positions that perform these functions.

The Homebuyer Subordination Fee is also proposed to increase slightly due to increased costs in the costing analysis.

New Fees

Housing Impact Fee Program:

- *Affordable Housing Compliance Plan Application Fee:* The addition of this \$3,200 fee is recommended to offset costs for staff time associated with processing projects subject to both the City's Inclusionary Housing Ordinance and Affordable Housing Impact Fee Programs. For example, staff will be required to meet with developers to discuss potential obligations, interface with the Planning, Building, and Code Enforcement Department on conditions of approvals, work with the City Attorney's Office to draft the agreements, ensure the developer executes the agreement, and that the document is recorded correctly. If additional time is necessary, hourly rates for Attorney staff time and for Housing staff time would apply.
- *Affordable Housing Impact Fee:* The addition of this \$17 per square foot fee is a payment required as a condition of rental-market developments to cover the associated impact costs. As stated above, pipeline development projects are exempt if the project receives

HOUSING DEPARTMENT

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

New Fees (Cont'd.)

entitlement prior to July 1, 2016 and if the project receives its Certificate of Occupancy prior to January 31, 2020. No revenue is currently assumed from this fee in 2016-2017.

- *Inclusionary In-Lieu Fee:* This fee is established at a rate of \$85,572 per unit, and may be paid instead of building the required affordable units in the development. No revenue is currently assumed from this fee in 2016-2017.

Fee Eliminations

To implement the Housing Impact Fee Program, fee revisions are recommended in accordance with the plan adopted by the City Council as referenced in the *Overview*:

- *Pipeline Application Processing Fee:* The elimination of this \$3,200 fee is recommended because the period to apply for a pipeline exemption is scheduled to expire on June 30, 2016.
- *Inclusionary Processing Fee:* The elimination of this \$3,200 fee is recommended because a consolidated new compliance plan fee, detailed earlier, is proposed to streamline the application process.

NOTIFICATION

The Housing Department staff met with potential impacted stakeholders and held public hearings at the March 10, 2016 and April 14, 2016 Housing and Community Development Commission meetings. The Proposed Fees and Charges Report was released on May 6, 2016, allowing for a minimum of 10 days for public review. Public input on fee proposals will be heard by the City Council at public hearings held on Tuesday, May 17, 2016, at 1:30 p.m. and Monday, June 13, 2016, at 7:00 p.m. in the Council Chambers.

DEPARTMENTAL FEES AND CHARGES

HOUSING

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
LOW/MOD INCOME HOUSING ASSET FD - CATEGORY I								
1. Homebuyer Subordination Fee								
1 Homebuyer Subordination Fee	\$202 per transaction		\$218 per transaction					
Sub-total Homebuyer Subordination Fee		100.0%		15,260	14,140	15,260	92.7%	100.0%
2. Multi-Family Affordability Restriction Monitoring Fee								
1 Multi-Family Affordability Restriction Monitoring Fee	\$20.25/unit per year		\$20.65/unit per year					
Sub-total Multi-Family Affordability Restriction Monitoring Fee		100.0%		4,130	4,050	4,130	98.1%	100.0%
3. Multi-Family Loan Conversion Fee								
1 City Attorney Staff Time	\$160/hr in excess of 89 hours		\$205/hr in excess of 89 hours					
2 City Housing Staff Time	\$130/hr in excess of 183 hours		\$140/hr in excess of 183 hours					
3 Standard Transaction	\$38,030 per transaction		\$43,865 per transaction					
Sub-total Multi-Family Loan Conversion Fee		100.0%		131,595	114,090	131,595	86.7%	100.0%
4. Multi-Family Loan Origination Fee								
1 City Attorney Staff Time	\$160/hr in excess of 89 hours		\$205/hr in excess of 89 hours					
2 City Housing Staff Time	\$130/hr in excess of 204 hours		\$140/hr in excess of 204 hours					
3 Standard Transaction	\$40,760 per transaction		\$46,805 per transaction					
Sub-total Multi-Family Loan Origination Fee		100.0%		93,610	81,520	93,610	87.1%	100.0%
5. Multi-Family Loan Payoff Processing Fee								
1 City Attorney Staff Time	\$160/hr in excess of 3 hours		\$205/hr in excess of 3 hours					

DEPARTMENTAL FEES AND CHARGES

HOUSING

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
LOW/MOD INCOME HOUSING ASSET FD - CATEGORY I								
5. Multi-Family Loan Payoff Processing Fee								
2 City Housing Staff Time	\$130/hr in excess of 24 hours		\$140/hr in excess of 24 hours					
3 Multi-Family Loan Payoff Processing Fee	\$3,600 per transaction		\$3,975 per transaction					
Sub-total Multi-Family Loan Payoff Processing Fee		100.0%		3,975	3,600	3,975	90.6%	100.0%
6. Multi-Family Loan Recapitalization Fee								
1 City Attorney Staff Time	\$160 in excess of 89 hours		\$205/hr in excess of 89 hours					
2 City Housing Staff Time	\$130/hr in excess of 183 hours		\$140/hr in excess of 183 hours					
3 Standard Transaction	\$37,965 per transaction		\$43,795 per transaction					
Sub-total Multi-Family Loan Recapitalization Fee		100.0%		43,795	37,965	43,795	86.7%	100.0%
7. Multi-Family Loan Refinance Fee								
1 City Attorney Staff Time	\$160/hr in excess of 29 hours		\$205/hr in excess of 29 hours					
2 City Housing Staff Time	\$130/hr in excess of 106 hours		\$140/hr in excess of 106 hours					
3 Standard Transaction	\$18,420 per transaction		\$20,785 per transaction					
Sub-total Multi-Family Loan Refinance Fee		100.0%		249,420	221,040	249,420	88.6%	100.0%
8. Multi-Family Loan Servicing Fee								
1 Multi-Family Loan Servicing Fee	\$20.25/unit per year		\$20.65/unit per year					
Sub-total Multi-Family Loan Servicing Fee		100.0%		4,130	4,050	4,130	98.1%	100.0%

DEPARTMENTAL FEES AND CHARGES

HOUSING

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
LOW/MOD INCOME HOUSING ASSET FD - CATEGORY I								
9. Multi-Family Project Owner Transfer Fee								
1 City Attorney Staff Time - New Parties	\$160/hr in excess of 29 hours		\$205/hr in excess of 29 hours					
2 City Attorney Staff Time - Related Parties	\$160/hr in excess of 22 hours		\$205/hr in excess of 22 hours					
3 City Housing Staff Time - New Parties	\$130/hr in excess of 106 hours		\$140/hr in excess of 106 hours					
4 City Housing Staff Time - Related Parties	\$130/hr in excess of 82 hours		\$140/hr in excess of 82 hours					
5 Standard Transaction - New Parties	\$18,420 per transaction		\$20,785 per transaction					
6 Standard Transaction - Related Parties	\$14,115 per transaction		\$15,920 per transaction					
Sub-total Multi-Family Project Owner Transfer Fee		100.0%		110,115	97,605	110,115	88.6%	100.0%
10. Multi-Family Project Restructuring Fee								
1 City Attorney Staff Time	\$160/hr in excess of 89 hours		\$205/hr in excess of 21 hours					
2 City Housing Staff Time	\$130/hr in excess of 183 hours		\$140/hr in excess of 20 hours					
3 Standard Transaction	\$37,965 per transaction		\$7,040 per transaction					
Sub-total Multi-Family Project Restructuring Fee		100.0%		7,040	37,965	7,040	539.3%	100.0%
11. Single-Family Loan Payoff Fee								
1 Short Sale Loan Payoff Fee	\$297 per transaction		\$350 per transaction					
2 Single-Family Loan Payoff Fee	\$150 per transaction		\$210 per transaction					
Sub-total Single-Family Loan Payoff Fee		100.0%		11,900	8,970	11,900	75.4%	100.0%

DEPARTMENTAL FEES AND CHARGES

HOUSING

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
LOW/MOD INCOME HOUSING ASSET FD - CATEGORY I								
12. Supplemental Document Processing Fee								
1 City Attorney Staff Time	\$160/hr		\$205/hr					
2 City Housing Staff Time	\$130/hr		\$140/hr					
3 County of Santa Clara Clerk Recorder's Office Fees	Actual costs charged by the County Recorder to the City		No Change					
Sub-total Supplemental Document Processing Fee		100.0%		9,975	8,200	9,975	82.2%	100.0%
SUB-TOTAL LOW/MOD INCOME HOUSING ASSET FD - CATEGORY I		100.0%		684,945	633,195	684,945	92.4%	100.0%
MULTI-SOURCE HOUSING FD - CATEGORY I								
1. Affordable Housing Compliance Fee Program								
1 City Attorney Staff Time			\$160/hr in excess of 7 hours					
2 Housing Staff Time			\$99/hr in excess of 20 hours					
3 Standard Application			\$3,200 per application	96,000		96,000		100.0%
Sub-total Affordable Housing Compliance Fee Program				96,000		96,000		100.0%
2. Affordable Housing Impact Fee Program								
1 Affordable Housing Impact Fee			\$17/sf					
Sub-total Affordable Housing Impact Fee Program								
3. Housing Impact Fee Program - Pipeline Annual Fee								
1 City Attorney Staff Time	\$160/hr in excess of 2 hours		No Change					
2 City Housing Staff Time	\$100/hr in excess of 13 hours		No Change					

DEPARTMENTAL FEES AND CHARGES

HOUSING

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
MULTI-SOURCE HOUSING FD - CATEGORY I								
3. Housing Impact Fee Program - Pipeline Annual Fee								
3 Standard Transaction	\$1,740 per transaction	100.0%	No Change	178,400	139,200	139,200	78.0%	78.0%
Sub-total Housing Impact Fee Program - Pipeline Annual Fee		100.0%		178,400	139,200	139,200	78.0%	78.0%
4. Housing Impact Fee Program - Pipeline Application Processing Fee								
1 City Attorney Staff Time	\$160/hr in excess of 7 hours		Delete					
2 City Housing Staff Time	\$99/hr in excess of 20 hours		Delete					
3 Standard Transaction	\$3,200 per transaction	100.0%	Delete					
Sub-total Housing Impact Fee Program - Pipeline Application Processing Fee		100.0%						
5. Inclusionary In-Lieu Fee								
1 Inclusionary In-Lieu Fee			\$85,572/unit					
Sub-total Inclusionary In-Lieu Fee								
6. Inclusionary Processing Fee								
1 City Attorney Staff Time	\$160/hr in excess of 7 hours		Delete					
2 City Housing Staff Time	\$99/hr in excess of 20 hours		Delete					
3 Standard Transaction	\$3,200 per transaction	100.0%	Delete					
Sub-total Inclusionary Processing Fee		100.0%						
7. Rental Rights and Referrals Program								
1 Apartment Unit	\$12.25 annually	99.0%	\$12.50 annually	572,160	553,284	564,575	96.7%	98.7%
2 Mobile Home Unit	\$27.00 annually	83.6%	\$33.48 annually	359,776	290,115	357,271	80.6%	99.3%

DEPARTMENTAL FEES AND CHARGES

HOUSING

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
MULTI-SOURCE HOUSING FD - CATEGORY I									
7. Rental Rights and Referrals Program									
3 Non-Rent-Controlled Apartment Units Note: Formerly Titled "Non-Rent-Controlled Apartments"	\$1.95 annually	99.3%	\$1.98 annually	92,497	91,073	92,497	98.5%	100.0%	
Sub-total Rental Rights and Referrals Program		93.5%		1,024,433	934,472	1,014,343	91.2%	99.0%	
SUB-TOTAL MULTI-SOURCE HOUSING FD - CATEGORY I		95.6%		1,298,833	1,073,672	1,249,543	82.7%	96.2%	
MULTI-SOURCE HOUSING FD - CATEGORY II									
1. Inclusionary Fees									
1 For-Sale - High Rise Not in Downtown Core	\$17.00 per square foot of total living space in entire development. Maximum per affordable unit: \$200,200		No Change						
2 For-Sale - High Rise in Downtown High-Rise Incentive Area	\$8.50 per square foot of total living space in entire development. Maximum per affordable unit: \$65,000		No Change						
3 For-Sale - Low-Rise Condominium/Stacked Flat Units	\$17.00 per square foot of total living space in entire development. Maximum per affordable unit: \$90,000		No Change						
4 For-Sale - Single-Family Detached Units	\$17.00 per square foot of total living space in entire development. Maximum per affordable unit: \$200,000		No Change						
5 For-Sale - Townhouse/Row-House Units	\$17.00 per square foot of total living space in entire development. Maximum per affordable unit: \$120,000		No Change						

DEPARTMENTAL FEES AND CHARGES

HOUSING

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
MULTI-SOURCE HOUSING FD - CATEGORY II								
1. Inclusionary Fees								
6 Rental Units	\$17.00 per square foot of total living space in entire development. Maximum per affordable unit: \$85,500		No Change					
2. Rental Mediation Penalty: Apartments								
1 30 days past due = 25% of principal	Penalties and interest assessed for delinquent permit payment		No Change					
2 60 days past due = 50% of principal	Penalties and interest assessed for delinquent permit payment		No Change					
3. Rental Mediation Penalty: Mobile Homes								
1 30 days past due = 10% of the amount of the fee	Penalties and interest assessed for delinquent permit payment		No Change					
SUB-TOTAL MULTI-SOURCE HOUSING FD - CATEGORY II								
TOTAL DEPARTMENT - NON-GENERAL FUND				1,983,778	1,706,867	1,934,488	86.0%	97.5%
TOTAL DEPARTMENT - Category I				1,983,778	1,706,867	1,934,488	86.0%	97.5%
TOTAL DEPARTMENT - Category II								
TOTAL DEPARTMENT				1,983,778	1,706,867	1,934,488	86.0%	97.5%

LIBRARY DEPARTMENT

Impact Analysis Report

OVERVIEW

The Library Department assesses fines and a limited number of fees associated with library services. Fines are levied for overdue, lost, and damaged materials and fees are assessed for various services, such as community room rentals and providing materials through other library systems. Fines generate over 96% of the Department's total departmental charges (excluding revenue collected from the Library's Parcel Tax). Fines are set at a level to encourage borrowers to return materials by the due date and are not intended to prevent or restrict any individual's ability to access library resources and services. As such, the amount of the fine bears no direct relationship to the value of the materials recovered.

The City Council has directed that three of the five fee categories (Fines, Library Consulting - San José Way, and Library Specialized Collections) may be set at more than or less than full cost recovery (Category II). The remaining two categories (Community Room Rental and Filming on City Premises) are set at a full cost recovery level (Category I).

In 2016-2017, Library fines are proposed to be decreased to reduce barriers to access, increase the return rate of overdue materials, and align the City's Fines and Fees closer to surrounding Library systems. The total Library Department fines and fees revenues for 2016-2017 are projected to be \$875,000 with costs of \$946,000 for a cost recovery rate of 92.6%.

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

Existing Category I Fees

To maintain full cost recovery, the Community Room Rental Fee is proposed to increase from \$35 to \$37 per use up to 4 hours.

Existing Category II Fees

The following fine adjustments are proposed: reduce the Overdue Materials Fine from \$0.50 per day/\$20 maximum per item to \$0.25 per day/\$5 maximum per item; eliminate the Held Materials Fine of \$3; and reduce the handling fee from \$20 to \$10 for Damaged Materials and Lost Materials and Equipment. A projected loss of revenue of \$135,000 related to these fine adjustments will be offset by a one-time reduction of \$65,000 to the Library non-personal/equipment budget and a one-time defunding of 1.5 Library Page PT positions responsible for general clerical assistance at the branches. This one-time reduction will allow time to assess the ongoing impact of the fines and fees adjustments. Fines are projected at 92.3% cost recovery with an estimated \$842,000 in Fine revenue, including impacts from the three fine adjustments.

The Pay-for-Print Fee is also proposed to decrease from \$1.00 to \$0.65 per color print to align with the printing costs at the San Jose State University where the Dr. Martin Luther King, Jr. library is jointly managed.

LIBRARY DEPARTMENT

NOTIFICATION

The Proposed Fees and Charges Report was released on May 6, 2016, allowing for a minimum of 10 days for public review. Public input on fee proposals will be heard by the City Council at public hearings held on Tuesday, May 17, 2016 at 1:30 p.m. and Monday, June 13, 2016 at 7:00 p.m. in the Council Chambers.

DEPARTMENTAL FEES AND CHARGES

LIBRARY

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
LIBRARY FEES - CATEGORY I								
1. Community Room Rental								
1 Cancellation Fee (within 72 hours of event)	\$35 per cancellation		No Change					
2 Community Room Rental Fee	\$35 per use up to 4 hours; \$70 per use over 4 hours		\$37 per use up to 4 hours; \$70 per use over 4 hours					
Sub-total Community Room Rental		99.8%		33,574	30,000	33,300	89.4%	99.2%
2. Filming on City Premises (Branch Libraries)								
Note: The City Librarian is authorized to charge persons who desire to film on City's branch library premises and require staff assistance								
1 1-3 vehicles at site	\$100 per 8 hours		No Change					
2 4-5 vehicles at site	\$150 per 8 hours		No Change					
3 6 vehicles at site	\$200 per 8 hours		No Change					
4 Additional 4 hour period	\$250 per period		No Change					
5 Additional vehicles	\$30 each vehicle		No Change					
6 Commercial Filming (8 hours minimum)	\$500 per 8 hours		No Change					
7 Commercial Photography	\$560 per 8 hours		No Change					
8 Non-Commercial Filming	\$30 per 8 hours		No Change					
9 Staff assistance (requested or required)	Actual staff cost		No Change					
Sub-total Filming on City Premises (Branch Libraries)								
SUB-TOTAL LIBRARY FEES - CATEGORY I		99.8%		33,574	30,000	33,300	89.4%	99.2%

DEPARTMENTAL FEES AND CHARGES

LIBRARY

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
LIBRARY FEES - CATEGORY II								
1. Library Consulting - San José Way								
1 Full-Day (at Client's Site); Includes Presentation, Tour(s), and Consultation	\$4,000 plus travel expenses		No Change					
2 Full-Day (in San José); Includes Presentation, Tour(s), and Consultation	\$2,500		No Change					
3 Half-Day (in San José); Includes Presentation, Q & A Session, and Consultation	\$1,500		No Change					
Sub-total Library Consulting - San José Way								
2. Library Printing Fees								
1 Pay-for-Print Fee	\$0.15 per black and white print; \$1 per color print		\$0.15 per black and white print; \$0.65 per color print					
Sub-total Library Printing Fees								
3. Library Specialized Collections								
1 Copying and Reproducing Photographs (Commercial Advertisement use)	\$150 per image scanned & copied; plus \$10 if burned to a CD and mailed		No Change					
2 Copying and Reproducing Photographs (For Profit Exhibits)	\$75 per image scanned & copied; plus \$10 if burned to a CD and mailed		No Change					
3 Copying and Reproducing Photographs (Non-Profit Exhibits) Note: Formerly titled "Copying and Reproducing Photographs"	\$10 per image scanned and copied		No Change					
Sub-total Library Specialized Collections								
SUB-TOTAL LIBRARY FEES - CATEGORY II								

DEPARTMENTAL FEES AND CHARGES

LIBRARY

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
LIBRARY FEES - CATEGORY III								
1. Fines								
1 Collection Fee	\$10 per referral upon recovery of materials		No Change					
2 Damaged Materials	Price of material plus \$20 handling fee for materials costing more than the minimum database price (minimum database price adjusted as publication price increases occur)		Price of material plus \$10 handling fee for materials costing more than the minimum database price (minimum database price adjusted as publication price increases occur)					
3 Held Materials Fine	\$3 fee for failure to pick up held materials within 7 days		Delete					
4 Inter-Library Loan Service - Patron Requests	Late fine is \$1 per day with no maximum		No Change					
5 Lost Materials and Equipment	Price of material plus \$20 handling fee for materials costing more than the minimum database price (minimum database price adjusted as publication price increases occur)		Price of material plus \$10 handling fee for materials costing more than the minimum database price (minimum database price adjusted as publication price increases occur)					
6 Overdue Materials	\$0.50 per day; \$20 maximum per item		\$0.25 per day; \$5 maximum per item					
7 Replacement Cards	\$1 per card		No Change					
Sub-total Fines		103.5%		911,994	977,000	842,000	107.1%	92.3%
SUB-TOTAL LIBRARY FINES - CATEGORY II		103.5%		911,994	977,000	842,000	107.1%	92.3%

DEPARTMENTAL FEES AND CHARGES

LIBRARY

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TOTAL DEPARTMENT - GENERAL FUND				945,568	1,007,000	875,300	106.5%	92.6%
TOTAL DEPARTMENT - Category I				33,574	30,000	33,300	89.4%	99.2%
TOTAL DEPARTMENT - Category II				911,994	977,000	842,000	107.1%	92.3%
TOTAL DEPARTMENT				945,568	1,007,000	875,300	106.5%	92.6%

PARKS, RECREATION & NEIGHBORHOOD SERVICES DEPARTMENT

Impact Analysis Report

OVERVIEW

The Parks, Recreation and Neighborhood Services Department (PRNS) offers a wide variety of facilities, programs, and services including parks, aquatics, sports, therapeutics, youth/senior programs, graffiti abatement, and volunteer services. PRNS, which is primarily supported by the General Fund, offsets its costs with a variety of revenues including fees, reimbursements, and grants.

In this report, PRNS has an estimated \$20.2 million in Proposed General Fund fees for 2016-2017, which reflects a 62.7% cost recovery rate for 2016-2017 and is lower by 16.1 percentage points in comparison to the 2015-2016 rate of 78.8%. The lower cost recovery rate is due primarily to revisions in staffing levels and overhead cost increases. For 2016-2017, PRNS continues to balance the department's cost recovery goals, the need to ensure access for residents, and sustainment of competitive pricing.

As part of the Pricing and Revenue Policy (Council Policy 1-21), the City Manager, or his or her designee, has been granted the authority to set PRNS user fees and pricing strategies in accordance with annual City Council-approved cost recovery percentage goals, thereby increasing PRNS' ability to achieve cost recovery goals, ensure affordable access and preserve existing services by decreasing PRNS' dependence on the General Fund. To comply with PRNS' own community outreach commitments, all fee changes, once approved, are printed or posted in the community center or program brochures, on the internet (<http://sanjoseca.gov/prns/>), and at community and/or neighborhood facilities. PRNS continues its full implementation of the Pricing and Revenue Policy.

In determining the appropriate cost-recovery goal for a program/service, the first step is to identify the level of benefit that the customer and the community at large receive from the program/service. These levels of benefit are defined as public, merit, or private, and an appropriate public subsidy level is associated with each level of benefit. A summary and brief description of the categories and respective benefit levels follow:

- **Public** services have the highest level of community benefit and are highly subsidized. Examples of public services are trails and neighborhood/regional parks.
- **Private** services have an individual/private benefit with minimal-to-no community/public benefit. An example is adult piano lessons which have minimal benefit to the public. Private services have minimal-to-no subsidy and costs are paid by the participant.
- **Merit** services include a community/public benefit and an individual/private benefit. Swimming lessons are an example as they address a health and safety concern and provide a community benefit. There is also an individual benefit to the participant gaining a new skill. Merit programs have a cost-sharing model that combines a subsidy with partial offset of costs by the participant.

PARKS, RECREATION & NEIGHBORHOOD SERVICES DEPARTMENT

SUMMARY OF ANTICIPATED PERFORMANCE/ IMPACT OF PROPOSED FEE REVISIONS

As part of the 2016-2017 Proposed Operating Budget, every revenue category was thoroughly examined and adjusted based on anticipated fee increases or proposed service augmentations, as necessary. As a result, the revenue estimates for 2016-2017 (\$20.2 million) have been adjusted from levels assumed in the 2015-2016 Adopted Budget (\$17.8 million). All PRNS cost recovery goals as outlined in the following section are recommended to continue at 2015-2016 approved levels.

A brief description of the various strategies employed in each fee category is included below:

Anti-Graffiti (Public Property)

Beginning in 2011-2012, graffiti abatement services were transitioned to a new service delivery model for the Anti-Graffiti Program. The model provides PRNS with additional technology and data to track graffiti eradication on utility boxes. The City requires that utility companies remove graffiti on their utility boxes in a timely manner. At this time, the department continues to review how to best address graffiti abatement on utility boxes. No revenue is assumed in the 2016-2017 Proposed Operating Budget.

Aquatics

Revenue for Aquatics increased from an Adopted Budget estimate of \$162,500 in 2015-2016 to \$180,000 in 2016-2017. In 2016-2017, the Fair Swim Center, Alviso, Biebrach and Rotary Ryland pools will continue to be operated by vendors providing swim lessons and recreation swim; the

pools located at Mayfair and Camden Community Centers will continue to be operated by City staff who also provide swim lessons and recreational swimming. In 2016-2017, the projected cost recovery rate for this category is 23.0%, which is lower than last year's rate of 31.2% due to increased overhead costs and higher non-personal/equipment costs (to account for costs associated with non-city operated pools). There still continues to be challenges in maintaining required staffing levels; however, anticipated warm weather and stable vendor performance is expected to maintain community participation in 2016-2017.

Family Camp at Yosemite

The 2016-2017 revenue projection for Family Camp remains at the 2015-2016 Adopted Budget level of \$425,000; however, the 2016-2017 cost recovery rate of 38.1% is lower than last year's rate of 55.4%, due to increased personal services, non-personal/equipment, and overhead costs. For 2016-2017, PRNS is focusing on increasing occupancy and capacity utilization of tents at Family Camp by simplifying the pricing structure, redesigning collateral materials to better demonstrate Family Camp's value proposition, and offering a number of promotions (such as "refer a friend" or large group discounts) to encourage new campers. Staff anticipates achieving 100% direct cost recovery by 2020, with incremental increases in attendance over the next few years.

Fee Classes/Activities

The Director of PRNS has been delegated authority to set prices for all fee classes and activities provided at the community centers and regional parks, including Happy Hollow Park & Zoo (HHPZ) and Lake Cunningham Action

PARKS, RECREATION & NEIGHBORHOOD SERVICES DEPARTMENT

SUMMARY OF ANTICIPATED PERFORMANCE/ IMPACT OF PROPOSED FEE REVISIONS

Fee Classes/Activities (Cont'd.)

Sports Park (formerly Lake Cunningham Regional Skate Park). However, the fee activities at HHPZ and Lake Cunningham Sports Park have been excluded from the Fee Classes/Activities category and included in their respective categories in order to clearly capture cost recovery performance of each of these programs. The department will continue to review the schedule of prices and adjust to market rates where necessary.

In 2016-2017, Fee Classes/Activities is projected to generate \$7.7 million. The projected cost recovery rate in 2016-2017 for this category is 62.1%, which is lower than the 2015-2016 rate of 80.4% and well below the published cost recovery rate goal of 100%. This is due to increased personal services and overhead costs. When comparing revenues to direct costs only (excluding overhead), the Fee Activity Program is expected to have a cost recovery rate of 103.1%. The 2016-2017 Proposed Operating Budget recommends the addition of 48.5 positions, including the reallocation of non-personal/equipment funding for 19.8 of these positions to reflect the actual use of staff rather than contracting resources to provide services; the remaining 18.7 positions, offset by revenue, will support the San José Recreation Preschool program, Recreation of City Kids (ROCK) afterschool program, and therapeutic and senior programming.

Fitness and Drop-In Programs

Revenue for Fitness and Drop-In programs increased slightly, from an Adopted Budget estimate of \$280,000 in 2015-2016 to \$300,000 in 2016-2017. The cost recovery rate for 2016-2017 is expected to decrease from 56.4% in 2015-2016 to 43.1% in 2016-2017 due to increased overhead levels and staffing costs.

Happy Hollow Park & Zoo

Happy Hollow Park & Zoo (HHPZ) continues to realize high levels of attendance and revenue collection. A new "Dragon Flyers" ride is planned for operation in 2016-2017. It is HHPZ's first new ride since reopening in 2010, and will be placed at an existing picnic site within the park and has the ability to serve both adults and children. Through a generous donation from the Happy Hollow Foundation, two new exhibits in the park's Lower Zoo will hold two new American Alligators and two new Red Pandas, respectively. With the addition of two new Giant Anteaters to the facility funded by the same donor in 2013, these animals will increase the zoo's animal collection and attract more visitors to see and interact with the new exhibits. The 2016-2017 budgeted revenue estimate for HHPZ of \$7.5 million is slightly above the 2015-2016 Adopted Budget estimate of \$7.3 million. The projected cost recovery rate for HHPZ in 2016-2017 is 66.4%, which includes fee activity programs at HHPZ (\$1.5 million) not included in the Fee Classes/Activities category. This cost recovery rate is below the 2015-2016 rate of 77.9%, due primarily to increased staffing and overhead costs, partially offset by increased admission revenue for 2016-2017. HHPZ's direct cost recovery rate (excluding overhead costs) for 2016-2017 is 111.6%. Actions in the 2016-2017 Proposed Operating

PARKS, RECREATION & NEIGHBORHOOD SERVICES DEPARTMENT

SUMMARY OF ANTICIPATED PERFORMANCE/ IMPACT OF PROPOSED FEE REVISIONS

Happy Hollow Park & Zoo (Cont'd.)

Budget include upgrading five 0.75 Senior Recreation Leader PT positions to full-time Senior Recreation Leader positions, realigning existing staff to add 1.0 Food Service Coordinator position, and adding staffing and non-personal/equipment budget to support the American Alligator and the Red Panda exhibits as well as the Dragon Flyers ride.

Lake Cunningham Action Sports Park

The Lake Cunningham Action Sports Park (formerly the Lake Cunningham Skate Park) offers year-round programming including drop-in admittance, rentals, sale of merchandise, and fee classes and parking for both the Skate Park and the soon to be opened Bike Park. In 2016-2017, revenues are estimated to increase to \$412,000 from the 2015-2016 Adopted Budget level of \$268,000 due to the planned opening of the Bike Park in late 2016. The cost recovery level at the Action Sports Park is anticipated to decrease from 87.7% in 2015-2016, when programming included only the Skate Park, to 33.6% in 2016-2017 with the opening of the Bike Park. The lower cost recovery rate is due primarily to the delay in the opening of the Bike Park, which was previously anticipated to open in summer 2016, but is now projected to be completed in winter 2016. PRNS expects cost recovery to increase significantly in 2017-2018 when the Bike Park is open year-round.

Park Permits

Revenue for Park Permits increased from an Adopted Budget estimate of \$211,000 in 2015-2016 to \$215,000 in 2016-2017. The cost recovery rate is expected to decrease from 45.0% in 2015-2016 to 41.6% in 2016-2017 due to increased overhead costs. Staff continues to evaluate optimum program staffing levels and may potentially recommend future fee adjustments to achieve 100% cost recovery.

Parking

Parking fee collections at regional parks (excluding Lake Cunningham Park and Happy Hollow Park & Zoo that are captured separately) are expected to generate \$445,000 in 2016-2017, which is below the 2015-2016 Adopted Budget estimate of \$473,000 due to a \$30,000 projected revenue reduction from a proposed pilot program to address parking-related community concerns outside Alum Rock Park. Since the implementation of parking fees, there has been an increase in parking in the Rock Canyon Circle residential area, which is outside the park entrance. The pilot program will allow free parking in designated parking lots within the park. This reduction in revenue will be offset by the one-time defunding of a 0.67 Recreation Leader PT position responsible for general assistance at regional parks.

Automated parking machines (26) are installed in the regional parks – including Almaden Lake (3), Alum Rock (4), HHPZ (10), Kelley (2), Lake Cunningham (6), and Lake Cunningham Skate Park (1) – where parking fees are currently charged. Parking revenue from HHPZ and Lake Cunningham Skate Park are captured in their sections of this report. These parking machines more efficiently enable the

PARKS, RECREATION & NEIGHBORHOOD SERVICES DEPARTMENT

***SUMMARY OF ANTICIPATED PERFORMANCE/
IMPACT OF PROPOSED FEE REVISIONS***

Parking (Cont'd.)

department to adjust parking rates for peak and off peak periods when needed. Parking fees can range from \$2 - \$20 per vehicle to take into consideration inclement weather and/or large special events. The machines allow for daily parking fee collection year-round. For 2016-2017, the projected cost recovery rate for parking is 157.7%. At Lake Cunningham, parking revenue cost recovery is 495.9%, generating \$486,000 in estimated revenue, which benefits Lake Cunningham Regional Park capital improvements.

Rentals and Reservations

This fee category includes facility rentals, picnic and wedding reservations, community gardens, and sports field reservations. Estimated revenue in 2016-2017 is anticipated to increase by \$496,000, from the 2015-2016 Adopted Budget estimate of \$2.5 million to the 2016-2017 estimate of \$2.9 million, due to continued strong Community Center Rental, Sports Field Reservation, and Picnic Reservation performance. Staffing changes recommended in the 2016-2017 Proposed Operating Budget, offset by revenue, include the addition of 4.5 Recreation Leader PT positions to facilitate community center room rentals and the upgrade of 2.13 Senior Recreation PT positions to full-time status in Parks Reservation and Sport Field Reservations. The projected cost recovery rate decreased from 95.7% in 2015-2016 to 77.6% in 2016-2017, due primarily to increased overhead and staffing costs. Direct cost recovery for rentals and reservations is 135.9%.

NOTIFICATION

The Proposed Fees and Charges Report was released on May 6, 2016, allowing for a minimum of 10 days for public review. Public input on fee proposals will be heard by the City Council at public hearings held on Tuesday, May 17, 2016 at 1:30 p.m. and Monday, June 13, 2016 at 7:00 p.m. in the Council Chambers.

PRNS 2016-2017 COST RECOVERY GOALS

Public Services: Provide all users the same level of benefit and can be accessed by the widest cross section of the population.

Merit Services: Provide both a community and individual benefit.

Private Services: Provide an individual benefit with minimal-to-no community benefit.

Program	Level of Benefit	PRNS Cost-Recovery Goal	2015-2016 Cost Recovery Estimates	2016-2017 Cost Recovery Estimates*
Anti-Graffiti (Public Property)	Public	N/A	N/A	N/A
Aquatics	Merit	50%	31%	23%
Family Camp	Private	100%	55%	38%
Fee Classes/Activities	Merit - Private	100%	80%	62%
Fitness and Drop-in Programs	Merit - Private	65%	56%	43%
Happy Hollow Park and Zoo	Merit - Private	100%	78%	66%
Lake Cunningham Action Sports Park	Private	100%	88%	34%
Park Permits	Merit - Private	100%	45%	42%
Parking	Private	195%	140%	158%
Lake Cunningham Parking	Private	375%	624%	496%
Rentals and Reservations	Private	100%	96%	78%

* The lower cost recovery rate is due primarily to revisions in staffing levels and overhead cost increases.

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

ANTI-GRAFFITI (PUBLIC PROPERTY)

Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at www.sanjoseca.gov/prns.

1. Anti-Graffiti (Public Property)

1 Anti-Graffiti Program	Established by the City Manager or Designee	No Change
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SUB-TOTAL ANTI-GRAFFITI (PUBLIC PROPERTY)

AQUATICS - CATEGORY II

Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at www.sanjoseca.gov/prns.

1. Aquatics

1 Summer Swim	Established by the City Manager or Designee	No Change
2 Summer Swim Program - Recreational Swim	Established by the City Manager or Designee	No Change
3 Swim Program	Established by the City Manager or Designee	No Change
4 Year Round Swim Program - Drop In Lap Swim	Established by the City Manager or Designee	No Change
5 Year Round Swim Program - Group Pool Rentals	Established by the City Manager or Designee	No Change
6 Year Round Swim Program - Other Charges	Established by the City Manager or Designee	No Change

SUB-TOTAL AQUATICS - CATEGORY II	31.2%	783,624	180,000	180,000	23.0%	23.0%
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DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

FAMILY CAMP - CATEGORY I

Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at www.sanjoseca.gov/prns.

1. Family Camp

1 Camp Season	Established by the City Manager or Designee	No Change						
2 Camper Program Discount	Established by the City Manager or Designee	No Change						
3 Pre and Post Season	Established by the City Manager or Designee	No Change						

SUB-TOTAL FAMILY CAMP - CATEGORY I		55.4%		1,115,152	425,000	425,000	38.1%	38.1%
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FEE CLASSES/ACTIVITIES - CATEGORY I

Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at www.sanjoseca.gov/prns.

1. Concessions

1 Concessions	Established by the City Manager or Designee	No Change						
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2. Fee Classes/Activities

1 Activities Offered at or through Various Venues	Established by the City Manager or Designee	No Change						
2 Summer Camps	Established by the City Manager or Designee	No Change						
3 Youth Recreational Sports	Established by the City Manager or Designee	No Change						

3. Surcharges - Admin Fees

1 Fee Classes	Established by the City Manager or Designee	No Change						
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DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

FEE CLASSES/ACTIVITIES - CATEGORY I

3. Surcharges - Admin Fees

2 Summer Drop In Program (6 Week Session)	Established by the City Manager or Designee	No Change
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SUB-TOTAL FEE CLASSES/ACTIVITIES - CATEGORY I	80.4%	12,482,844	6,163,000	7,749,229	49.4%	62.1%
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FITNESS AND DROP-IN PROGRAMS - CATEGORY II

Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at www.sanjoseca.gov/prns.

1. Fitness and Drop-In Programs

1 Fitness and Drop-In Programs	Established by the City Manager or Designee	No Change
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SUB-TOTAL FITNESS AND DROP-IN PROGRAMS - CATEGORY II	56.4%	695,467	300,000	300,000	43.1%	43.1%
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HAPPY HOLLOW PARK & ZOO - CATEGORY I

Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at www.sanjoseca.gov/prns.

1. Happy Hollow Park & Zoo

1 Admissions	Established by the City Manager or Designee	No Change
2 Amusement Rides	Established by the City Manager or Designee	No Change
3 Fee Activity	Established by the City Manager or Designee	No Change
4 Group Picnics/Special Facility Rentals	Established by the City Manager or Designee	No Change

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
HAPPY HOLLOW PARK & ZOO - CATEGORY I								
1. Happy Hollow Park & Zoo								
5 Parking	Established by the City Manager or Designee		No Change					
6 Special Use	Established by the City Manager or Designee		No Change					
7 Vending Machines	Established by the City Manager or Designee		No Change					
SUB-TOTAL HAPPY HOLLOW PARK & ZOO - CATEGORY I		77.9%		11,344,718	7,444,000	7,535,817	65.6%	66.4%
LAKE CUNNINGHAM ACTION SPORTS PARK - CATEGORY I								
Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at www.sanjoseca.gov/prns .								
1. Lake Cunningham Action Sports Park								
1 Entrance Fees	Established by the City Manager or Designee		No Change					
2 Equipment Rental	Established by the City Manager or Designee		No Change					
3 Parking	Established by the City Manager or Designee		No Change					
4 Promotion Days	Established by the City Manager or Designee		No Change					
SUB-TOTAL LAKE CUNNINGHAM ACTION SPORTS PARK - CATEGORY I		87.7%		1,225,791	412,000	412,000	33.6%	33.6%

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

LAKE CUNNINGHAM PARKING (LAKE CUNNINGHAM FUND) - CATEGORY II

Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at www.sanjoseca.gov/prns.

1. Lake Cunningham - Parking

1 Annual Pass	Established by the City Manager or Designee	No Change
2 Daily Pass	Established by the City Manager or Designee	No Change

SUB-TOTAL LAKE CUNNINGHAM PARKING (LAKE CUNNINGHAM FUND) - CATEGORY II	623.8%	97,996	486,000	486,000	495.9%	495.9%
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PARK PERMITS - CATEGORY I

Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at www.sanjoseca.gov/prns.

1. Park Permits

1 Boat Launching	Established by the City Manager or Designee	No Change
2 Boat Rentals	Established by the City Manager or Designee	No Change
3 Camping	Established by the City Manager or Designee	No Change
4 Filming on City Premises	Established by the City Manager or Designee	No Change
5 Gated Events	Established by the City Manager or Designee	No Change
6 General Reservations and Permits	Established by the City Manager or Designee	No Change

SUB-TOTAL PARK PERMITS - CATEGORY I	45.0%	517,358	215,000	215,000	41.6%	41.6%
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DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PARKING - CATEGORY II								
Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at www.sanjoseca.gov/prns .								
1. Parking								
1 Annual Pass	Established by the City Manager or Designee		No Change					
2 Daily Pass	Established by the City Manager or Designee		No Change					
SUB-TOTAL PARKING - CATEGORY II		139.9%		282,148	475,000	445,000	168.4%	157.7%

RENTALS AND RESERVATIONS - CATEGORY I

Note: A detailed listing of the fee for each service will be posted on the PRNS Department website at www.sanjoseca.gov/prns.

1. Rentals and Reservations

1 Cleaning/Damage Deposit	Established by the City Manager or Designee		No Change					
2 Emma Prusch Park	Established by the City Manager or Designee		No Change					
3 Equipment Use Fees	Established by the City Manager or Designee		No Change					
4 Facility Use Fees	Established by the City Manager or Designee		No Change					
5 Field Preparation (Optional Service)	Established by the City Manager or Designee		No Change					
6 Field Reservations	Established by the City Manager or Designee		No Change					

DEPARTMENTAL FEES AND CHARGES

PARKS, RECREATION & NEIGHBORHOOD SERVICES

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
RENTALS AND RESERVATIONS - CATEGORY I								
1. Rentals and Reservations								
7 Field/Sports Facility Use Fees	Established by the City Manager or Designee		No Change					
8 Leininger Center	Established by the City Manager or Designee		No Change					
9 Maintenance of Tully Community Ball Fields	Established by the City Manager or Designee		No Change					
10 Other Facility Rentals	Established by the City Manager or Designee		No Change					
11 Picnic Reservations	Established by the City Manager or Designee		No Change					
12 Tournament Uses	Established by the City Manager or Designee		No Change					
SUB-TOTAL RENTALS AND RESERVATIONS - CATEGORY I		95.7%		3,796,795	2,670,000	2,946,305	70.3%	77.6%
TOTAL DEPARTMENT - GENERAL FUND				32,243,897	18,284,000	20,208,351	56.7%	62.7%
TOTAL DEPARTMENT - NON-GENERAL FUND				97,996	486,000	486,000	495.9%	495.9%
TOTAL DEPARTMENT - Category I				30,482,658	17,329,000	19,283,351	56.8%	63.3%
TOTAL DEPARTMENT - Category II				1,859,235	1,441,000	1,411,000	77.5%	75.9%
TOTAL DEPARTMENT				32,341,893	18,770,000	20,694,351	58.0%	64.0%

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PLANNING, BUILDING AND CODE ENFORCEMENT DEPARTMENT

Impact Analysis Report

OVERVIEW

The Planning, Building and Code Enforcement (PBCE) Department administers a variety of fees and charges related to processing development permit applications; ensuring construction in San José substantially conforms to applicable building codes and regulations to promote life-safety; ensuring the safety of multi-family housing units; and providing solid waste enforcement and other code enforcement and blight reduction programs.

The proposed Planning, Building and Code Enforcement Department fees and charges program for 2016-2017, excluding penalties and interest, is estimated to collect \$40.7 million, reflecting a cost recovery rate of 78.9% (Category I). To maintain a cost recovery rate of 100% for the Development Fee Programs, the use of reserves is proposed (\$1.9 million in the Planning Development Fee Program and \$8.9 million in the Building Development Fee Program).

Activity in the Planning and Building Development Fee Programs is exceeding expectations in 2015-2016 and, as a result, the Department continues to use peak staffing consulting services to meet service demands. Based on the anticipated sustained strong activity, the 2016-2017 Proposed Operating Budget recommends a net addition of 7.31 positions in the Building Development Fee Program, and a net addition of 6.01 positions in the Planning Development Fee Program. These additional resources help the Development Fee Programs meet performance targets as well as help ensure the successful implementation of the new Permit System.

DEVELOPMENT FEE PROGRAMS

Development activity in 2015-2016 remains strong with projected construction valuation at \$1.0 billion, although not as high as the peak levels reached in 2013-2014 of \$1.7 billion. Projects such as Coleman Highline, Silver Spring Networks, and the Splunk Inc. headquarters at Santana Row contribute to this very strong activity and associated revenue. The Development Services partners anticipate activity levels to remain strong in 2016-2017 with a projected construction valuation of \$1.2 billion as a result of anticipated projects such as the Trammel Crow mixed use high rise office/residential project and the SJSC Towers residential high rise project both in Downtown San José. In addition, Planning is anticipating future multi-family projects, as well as an increase in residential entitlements and use permits in 2016-2017.

Based on the continued strong development activity, the Building Development Fee Program is projected to meet its 2015-2016 revenue estimate of \$27.5 million and stay at this level in 2016-2017. The Planning Development Fee Program is also experiencing continued strong activity and is projecting to meet its 2015-2016 revenue estimate of \$4.5 million. This collection level is also projected for 2016-2017.

PLANNING, BUILDING AND CODE ENFORCEMENT DEPARTMENT

DEVELOPMENT FEE PROGRAMS

Building Development Fee Program

The Building Development Fee Program is projected to be at 75.5% cost recovery in 2016-2017 with a projected revenue estimate of \$27.5 million. The use of \$8.9 million from the Building Development Fee Program Reserve is recommended to balance this fee program (estimated remaining reserve of \$13.7 million is primarily for works-in-progress projects) and remain at 100% cost recovery.

The following actions are included for the Building Development Fee Program as part of the 2016-2017 Proposed Operating Budget: the addition of 5.0 positions to support the increased activity in the Permit Center; non-personal/equipment funding including the addition of three vehicles in the Building Development Fee Program; additional funding for peak staffing contractual services; Plan Grid software so building inspectors can view development plans electronically; and funding for training and materials due to the adoption of updated California Building Codes. A Senior Engineer position is also recommended through June 30, 2018 to provide subject-matter-expertise to support the new Permit System implementation.

Additional resources, funded by the Development Services partners (Building, Planning, Fire, and Public Works), are included in the budget to ensure the successful implementation of the new Permit System. These shared support resources for this program include: contractual project management services; a limit-dated Supervising Applications Analyst; and limited-dated Senior Analyst (June 30, 2018) as well as funding for temporary staff to

cover administrative positions needed to support the Permit System implementation.

One-time funding has also been added to the Building Development Fee Program to share costs with the Planning Development Fee Program and Code Enforcement Fee Programs for a temporary position to provide public information outreach support and assist with prioritizing the translation of key handouts and online services. Additionally, the Building Development Fee Program will provide funding to support city-wide technology upgrades, including the new Virtual Desktop Infrastructure and operating system upgrade to Microsoft Windows 10.

No adjustments to the fees in the Building Development Fee Program are recommended.

Planning Development Fee Program

The Planning Development Fee Program administers a variety of fees and charges that are related to the processing of development permit applications. During 2015-2016, Planning has experienced a high level of applications and activity in the Permit Center. This activity is anticipated to be sustained in 2016-2017.

Based on the current and projected sustained activity, collections of \$4.5 million are projected for 2016-2017, resulting in a 70.4% cost recovery rate. The use of \$1.9 million from the Planning Development Fee Program Reserve is recommended to balance this fee program (estimated remaining reserve at the beginning of 2016-2017 is \$684,000 to be used for works-in-progress projects) and remain at 100% cost recovery.

PLANNING, BUILDING AND CODE ENFORCEMENT DEPARTMENT

DEVELOPMENT FEE PROGRAMS

Planning Development Fee Program (Cont'd.)

The Planning Development Fee Program is recommending the addition of 4.0 positions to support increased Planning development activity (2.0 Planner II and 2.0 Planner IV). As discussed above in the Building Development Fee Program, the Planning Development Fee Program is supporting the addition of the shared support services as well. Two limited (June 30, 2018) Planner IV positions are recommended to provide subject-matter-expertise to support the new Permit System implementation. One-time non-personal/equipment funding is also included in the 2016-2017 Proposed Operating Budget to upgrade computers and purchase software. Additionally, the Planning Development Fee Program will provide funding to support city-wide technology upgrades, including the new Virtual Desktop Infrastructure and operating system upgrade to Microsoft Windows 10.

Code Enforcement Fee Program

The Code Enforcement Fee Program includes the Multiple Housing Fee Program, the Solid Waste Enforcement Fee Program as well as many other Code-related fees and charges. This program is projected to be at 99.0% cost recovery in 2016-2017 with a projected revenue estimate of \$8.5 million. For 2016-2017, adjustments to a number of Code fees are proposed to align personnel and non-personal/equipment costs to support the Code Enforcement Fee Program with projected revenues.

As part of the 2016-2017 Proposed Budget, resources are recommended to be added to the Code Enforcement Fee

Program to provide for code inspector mobile devices for field use to improve accuracy and efficiency for case reporting, as well as to support the addition of the shared support services, as discussed above in the Building and Planning Development Fee Programs.

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

Building Development Fee Program

There are no new fees or fee modifications recommended in the program for 2016-2017. A consultant study to analyze current fee levels, compare fees to other jurisdictions, review business processes, and provide recommendations to adjust fees accordingly began in early 2015-2016 and is scheduled to conclude in fall 2016. The study will align the cost of service with the fees charged. This will be done in conjunction with rigorous process review and improvements.

Planning Development Fee Program

There is one new fee and no fee modifications recommended in this program for 2016-2017. The Urban Design Review Pass Through Fee is added to align the Fees and Charges document with the Fee Resolution. The Planning Development Fee Program's fee study also started in early 2015-2016 and is scheduled to be completed in fall 2016. Once completed, the study will align the cost of service with the fees charged. This will be done in conjunction with rigorous process review and improvements.

PLANNING, BUILDING AND CODE ENFORCEMENT DEPARTMENT

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

Code Enforcement Fee Program

In the Code Enforcement Fee Program, increases to the following fees are recommended to maintain full cost recovery per City Council policy: Auto Body Repair Shop Permit; Auto Body, Repair and Dismantler Facility Reinspection Permit Fee; Automobile Dismantler Permit; Building Code Compliance Program; General Code Reinspection Fee and Inspector hourly rates; Multiple Housing Program (Tier 3 Occupancy Permit, Reinspection, Reinstatement, and Transfer Fees); the Neglected/Vacant House Registration Fee; the Off-Sale Alcohol Enforcement Program (Permit, Reinspection, Reinstatement, and Transfer Fees); and the Tobacco Retail Program (Reinspection, Reinstatement, and Transfer Fees). An incremental increase to the Abandoned Cart Program from \$490 per year to \$635 per year will bring the program from a 47% to a 57% cost recovery rate, as part of a multi-year phase-in of the rate increase. The following fees are recommended to be decreased based on a reevaluation of staff time and costs for this activity: Multiple Housing Program (Tier 1 and Tier 2 Occupancy Permit), Tobacco Retail License Program (Permit), and Solid Waste Enforcement Fee.

The 2014-2015 Adopted Operating Budget approved the implementation of a risk-based and self-certification tiered Multiple Housing Fee Program that allowed Code Enforcement to focus on the more problematic landlords and their properties and is 100% funded by Multiple Housing fees. With this program re-design, the fee schedule was amended to charge higher fees for more problematic buildings, providing a financial incentive for owners/managers to improve building maintenance in order

to move to a lower tier level. In 2015-2016, there was significant shifting in the number of units from Tier 1 to Tier 2 as the program continued to stabilize, causing estimated year-end revenue to be much higher than the target. For 2016-2017, the fees and resulting revenue are based on the assumption that the amount of activity in each tier will not change from 2015-2016 other than for new units, which are added to Tier 1. The fee revisions for 2016-2017 for each tier are listed below:

Tier 1: Decrease from \$26.53 to \$25.93 per unit.

Tier 1 buildings will be eligible to complete a self-certification process whereby the owner/manager provides information about the condition of each unit and an affirmation that this report was also provided to the tenant.

Tier 2: Decrease from \$64.64 to \$58.60 per unit.

Tier 2 buildings would receive an inspection of the exterior premises, common areas and 25% of units on a five-year cycle.

Tier 3: Increase from \$113.31 to \$116.91 per unit.

This fee would cover the cost of frequent inspections for more problematic properties and a slightly higher percentage of the program costs, which is appropriate since these units require more research and time to inspect.

In the Solid Waste Enforcement Fee Program, a reduction to the tonnage rate from \$1.08 per ton to \$0.53 per ton is recommended. The fee decrease is due to realigning program expenditures in 2016-2017, and includes funding shifts to the Integrated Waste Management Fund and the General Fund.

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

Code Enforcement Fee Program (Cont'd.)

A complete list of proposed fee revisions by service is located in the Summary of Proposed Fee Changes section of this document and in the tables that follow this section.

NOTIFICATION

In preparing resource and fee proposals for 2016-2017, staff continues to discuss these proposals with the San José Silicon Valley Chamber of Commerce Development Committee, which has served as an advisory panel to the City's Development Services partners. Staff also worked with Tri-County Apartment Association regarding proposed changes to the Multiple Housing Fee Program.

The Proposed Fees and Charges Report was released on May 6, 2016, allowing for a minimum of 10 days for public review. Public input on fee proposals will be heard by the City Council at public hearings held on Tuesday, May 17, 2016 at 1:30 p.m. and Monday, June 13, 2016 at 7:00 p.m. in the Council Chambers.

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

BUILDING FEE PROGRAM - CATEGORY I

Note: The use of the Building Development Fee Program Reserve (\$8,903,038) in 2016-2017 will bring the Development Fee Program to full cost recovery from 75.5%.

1. Addressing Fee

1 Addressing Fee	\$320 minimum (2 hours) additional time is \$160 per hour	No Change
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2. Building Permits

1 Accessibility Exemption Application	\$210 per application	No Change
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2 Fixed Time Assessments and Fixtures	See Exhibit G	No Change
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3 Non-Residential	\$206 per inspection hour with initial assessment based on historic data	No Change
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4 Permit Processing Fee - Non- Residential	\$160 per hour applied to number of hours based on statistical averages for each subtype	No Change
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5 Permit Processing Fee - Residential	\$160 per hour applied to number of hours based on statistical averages for each subtype	No Change
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6 Reroofing - Non-Residential	\$257.50 for up to two inspections plus \$103 per 1/2 hour for each additional inspection	No Change
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DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
BUILDING FEE PROGRAM - CATEGORY I								
2. Building Permits								
7 Reroofing - Residential	\$154.50 for up to two inspections plus \$103 per 1/2 hour for each additional inspection		No Change					
8 Residential	\$206 per inspection hour with initial assessment based on historic data		No Change					
3. Building Plan Checking								
1 Alternate Materials and Methods of Construction Application	\$420 base fee (2 hours minimum) plus additional time at \$210 per hour		No Change					
2 Complexity Base Fees + additional charges for Fire Review	\$210 per hour (1/2 hour minimum)		No Change					
3 Complexity Base Fees + additional charges for Flood Zone	\$210 per hour (1/2 hour minimum)		No Change					
4 Complexity Base Fees + additional charges for Geohazard Zone	\$210 per hour (1/2 hour minimum)		No Change					
5 Complexity Base Fees + additional charges for Historic	\$210 per hour (1/2 hour minimum)		No Change					
6 Complexity Base Fees + additional charges for Planning Adjustment Required	\$210 per hour (1/2 hour minimum)		No Change					
7 Complexity Base Fees + additional charges for Planning Conformance Review	\$210 per hour (1/2 hour minimum)		No Change					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
BUILDING FEE PROGRAM - CATEGORY I								
3. Building Plan Checking								
8 Complexity Base Fees + additional charges for Seismic Hazards	\$210 per hour (1/2 hour minimum)		No Change					
9 Complexity Base Fees + additional charges for Soils Report	\$210 per hour (1/2 hour minimum)		No Change					
10 Complexity Base Fees + additional charges for Structural Calculation	\$210 per hour (1/2 hour minimum)		No Change					
11 Expedited Plan Review: Express Plan Check	1.5 times the current plan review fee (1 hour minimum)		No Change					
12 Expedited Plan Review: Intermediate Plan Check	1.5 times the current plan review fee		No Change					
13 Expedited Plan Review: Special Handling Plan Review (includes Special Tenant Impvt & other special programs)	1.5 times the current plan review fee (1 hour minimum)		No Change					
14 Factory Built Dwelling or Mobile Home installed on a permanent foundation	\$210 per hour		No Change					
15 Non-Residential	\$210 per hour - Base fee is established on average time per product type - review time is limited to hours paid for after 2 hours in the 2nd cycle		No Change					
16 Plan Review Appointment - No Show	\$210		No Change					
17 Plan Review services for which no other fee is specified	\$210 per hour (1/2 hour minimum)		No Change					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
BUILDING FEE PROGRAM - CATEGORY I								
3. Building Plan Checking								
18 Preliminary Plan Review	\$210 base fee (1 hour minimum) plus additional time at \$210 per hour		No Change					
19 Residential	\$210 per hour - Base fee is established on average review time per product type - review time is limited to hours paid for after 2 hours in the 2nd review cycle; hourly rate for small residential plan review projects (alterations up to 300 square feet and additions under 100 square feet)		No Change					
20 Subdivisions - Plot Review	\$210 per hour (15 minute minimum)		No Change					
4. Compliance Reports								
1 Compliance Reports	\$618 per inspection (3 hours)		No Change					
5. Document Research Fee								
1 Document Research Fee	\$40 minimum/\$80 per hour or \$80 minimum/\$160 per hour depending on staff level		No Change					
6. Electrical Permits								
1 Express Plan Check	1.5 times regular Plan Check Fee		No Change					
2 Non-Residential	\$206 per inspection hour with initial assessment based on historic data OR fixture rate		No Change					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
BUILDING FEE PROGRAM - CATEGORY I								
6. Electrical Permits								
3 Plan Check Fee	\$210 per hour - Base fee is established on average review time per product type. Review time is limited to hours paid for after 2 hours in the 2nd cycle		No Change					
4 Residential	\$206 per inspection hour with initial assessment based on historic data OR fixture rate		No Change					
7. Mechanical Permits								
1 Express Plan Check	1.5 times regular Plan Check Fee		No Change					
2 Non-Residential	\$206 per inspection hour with initial assessment based on historic data OR fixture rate		No Change					
3 Plan Check Fee	\$210 per hour - Base fee is established on average review time per product type. Review time is limited to hours paid for after 2 hours in the 2nd review cycle		No Change					
4 Residential	\$206 per inspection hour with initial assessment based on historic data OR fixture rate		No Change					
8. Minimum Fees								
1 Min Permit Fee	\$103 (\$206 per hour - 30 minute minimum)		No Change					
2 Min Permit Processing - for Water Heater Replacement	\$40 (\$160 per hour - 15 minute minimum)		No Change					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
BUILDING FEE PROGRAM - CATEGORY I								
8. Minimum Fees								
3 Min Permit Processing - for Water Heater Replacement using Online Permits service	\$0		No Change					
4 Min Permit Processing - for all permits using Online Permits service	50% of specified processing fee		No Change					
5 Min Permit Processing - for services in which no permit processing fee is specified	\$80 (\$160 per hour - 30 minute minimum)		No Change					
6 Min Plan Check Fee: 30 min counter review	\$105 (\$210 per hour - 30 minute minimum)		No Change					
9. Plumbing Permits								
1 Express Plan Check	1.5 times regular Plan Check Fee		No Change					
2 Non-Residential	\$206 per inspection hour with initial assessment based on historic data OR fixture rate		No Change					
3 Plan Check Fee	\$210 per hour - Base fee is established on average review time per product type. Review time is limited to hours paid for after 2 hours in the 2nd review cycle		No Change					
4 Residential	\$206 per inspection hour with initial assessment based on historic data OR fixture rate		No Change					
10. Publications and Photocopies Charges								
1 Document copies on CD	Document Research Fee + \$0.50 per disk		No Change					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
BUILDING FEE PROGRAM - CATEGORY I								
10. Publications and Photocopies Charges								
2 Optical image reproduction: 8 1/2 x 11	See Public Records Act Fees		No Change					
3 Optical image reproduction: Plans	See Public Records Act Fees		No Change					
4 Photocopies: 11 x 17	See Public Records Act Fees		No Change					
5 Photocopies: 8 1/2 x 11	See Public Records Act Fees		No Change					
6 Photocopies: Microfiche/Microfilm	See Public Records Act Fees		No Change					
7 Sale of Publications	100% of printing cost		No Change					
11. Record Retention/Microfilming								
1 Plan Authorization Process Fee Note: Per affidavit	\$80 per affidavit		No Change					
2 Record Retention/Microfilming	10% of permit application cost with a \$20 min and \$2,000 max; except for electronic plan submissions		No Change					
3 Record Retention/Microfilming: Electronic Plan Submission	5% of the permit application cost		No Change					
4 Refund Processing Fee (for withdrawal, cancellation or overpayment)	20% of the service fee when project has been cancelled and no work has started		No Change					
12. Rough Framing Fee								
1 Rough Framing Fee	\$210 per hour (1/2 hour minimum)		No Change					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
BUILDING FEE PROGRAM - CATEGORY I								
13. Special Inspections and Services								
1 Additional plan review required by changes, additions or revisions to approved plans	\$210 per hour (1/2 hour minimum)		No Change					
2 Building, Plumbing, Mechanical and Electrical Survey Requests, including fire damage surveys	\$206 per hour (1/2 hour minimum)		No Change					
3 Expedited inspection service	\$309 per hour (1/2 hour minimum)		No Change					
4 Fee for work without a permit	An amount equal to all permit fees, including issuance, plan check and permit fees		No Change					
5 Inspection Services for which no fee is specifically indicated	\$206 per hour (1/2 hour minimum)		No Change					
6 Inspections outside normal business hours	\$309 per hour (4 hour minimum)		No Change					
7 Permit Time Extension	\$80 per extension		No Change					
8 Plan Check Extension	\$80 per extension		No Change					
9 Reinspection Fee	\$206 per hour (1/2 hour minimum)		No Change					
10 Replacement Permit Fee	\$210 plus the difference between current fees and previously paid unused fees		No Change					
14. Temporary Certificate of Occupancy								
1 Temporary Certificate of Occupancy	\$412 each		No Change					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
BUILDING FEE PROGRAM - CATEGORY I								
SUB-TOTAL BUILDING FEE PROGRAM - CATEGORY I		80.9%		36,403,038	27,500,000	27,500,000	75.5%	75.5%
CODE ENFORCE PROGRAM - CATEGORY I								
1. Abandoned Cart Program								
1 Business with carts available to public (26 or more carts)	\$490.00 per year		\$635.00 per year					
Note: Combines the Business with carts available to public (26-100 carts) and (101 or more carts) to align with the Fee Resolution.								
Sub-total Abandoned Cart Program		46.9%		184,501	81,340	105,410	44.1%	57.1%
2. Auto Body Repair Shop Permit								
1 Auto Body Repair Shop Permit	\$389.39 per shop		\$414.78 per shop					
Sub-total Auto Body Repair Shop Permit								
3. Auto Body, Repair and Dismantler Facility Reinspection Permit								
1 Reinspection Permit Fee	\$225.32 per reinspection		\$239.78 per reinspection					
Sub-total Auto Body, Repair and Dismantler Facility Reinspection Permit								
4. Automobile Dismantler Permit								
1 Automobile Dismantler Permit	\$389.39 per shop per year		\$414.78 per shop per year					
Sub-total Automobile Dismantler Permit		100.0%		5,807	5,451	5,807	93.9%	100.0%
5. Building Code Compliance Program								
1 Building Code Compliance	\$126.50 per hour		\$132.30 per hour					
Sub-total Building Code Compliance Program								

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
CODE ENFORCE PROGRAM - CATEGORY I									
6. Code Enforcement Inspector Rate									
1 Code Enforcement Inspector Rate	\$126.50 per hour		\$132.30 per hour						
Sub-total Code Enforcement Inspector Rate									
7. Environmental Inspector Rate									
1 Environmental Inspector Rate	\$129.17 per hour		\$132.66 per hour						
Sub-total Environmental Inspector Rate									
8. General Code Program									
1 General Code Reinspection Fee	\$189.89 per reinspection		\$197.64 per reinspection						
Sub-total General Code Program		100.0%		29,448	28,294	29,448	96.1%	100.0%	
9. Landfill Closure and Post Closure Fees									
1 Closure and Post Closure Maintenance Plan	\$1,550.00 per application. Review time exceeding 15 hours will be charged the current Environmental Inspector Rate for each additional hour.		No Change						
2 Modification of Closure Maintenance Plan	\$700.00 per application. Review time exceeding seven hours will be charged the current Environmental Inspector Rate for each additional hour.		No Change						
3 Review of Solid Waste Facilities Application	\$500.00 per application. Review time exceeding five hours will be charged the current Environmental Inspector Rate for each additional hour.		No Change						

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
CODE ENFORCE PROGRAM - CATEGORY I								
9. Landfill Closure and Post Closure Fees								
4 Revised Solid Waste Facilities Permit Application	\$500.00 per application. Review time exceeding five hours will be charged the current Environmental Inspector Rate for each additional hour.		No Change					
5 Solid Waste Facilities Permit Application	\$500.00 per application. Review time exceeding five hours will be charged the current Environmental Inspector Rate for each additional hour.		No Change					
Sub-total Landfill Closure and Post Closure Fees								
10. Multiple Housing Program Permits (Triplex and Above)								
1 Multiple Housing Permit Tier 1 (Self Certification, six-year cycle)	\$26.53 per unit		\$25.93 per unit					
2 Multiple Housing Permit Tier 2 (five-year cycle)	\$64.64 per unit		\$58.60 per unit					
3 Multiple Housing Permit Tier 3 (three-year cycle)	\$113.31 per unit		\$116.91 per unit					
4 Permit Reinstatement	\$1,160.82 per reinstatement		\$1,267.01 per reinstatement					
5 Permit Transfer	\$29.65 per transfer		\$31.66 per transfer					
6 Reinspection Fee	\$233.87 per reinspection		\$255.36 per reinspection					
Sub-total Multiple Housing Program Permits (Triplex and Above)		100.0%		5,641,265	5,491,688	5,641,265	97.3%	100.0%

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
CODE ENFORCE PROGRAM - CATEGORY I								
11. Neglected/Vacant House Registration Fee								
1 Neglected/Vacant House Registration Fee	\$443.11 per quarter per house		\$472.11 per quarter per house					
Sub-total Neglected/Vacant House Registration Fee		100.0%		106,225	99,700	106,225	93.9%	100.0%
12. Off-Sale Alcohol Enforcement Program								
1 Off-Sale Alcohol Permit	\$449.23 per business		\$500.44 per business					
2 Permit Reinstatement	\$976.95 per reinstatement		\$1,058.59 per reinstatement					
3 Permit Transfer	\$29.65 per transfer		\$31.66 per transfer					
4 Reinspection Fee	\$139.26 per reinspection		\$151.09 per reinspection					
Sub-total Off-Sale Alcohol Enforcement Program		100.0%		223,106	200,302	223,106	89.8%	100.0%
13. Solid Waste Enforcement Fee								
1 Solid Waste Enforcement Fee	\$1.08 per ton		\$0.53 per ton					
Sub-total Solid Waste Enforcement Fee		99.9%		2,096,630	4,221,326	2,088,299	201.3%	99.6%
14. Tobacco Retail Program								
1 Tobacco Retail Permit Fee	\$429.10 per business		\$423.89 per business					
2 Tobacco Retail Reinspection Fee	\$125.97 per reinspection		\$131.83 per reinspection					
3 Tobacco Retail Reinstatement Fee	\$953.09 per reinstatement		\$1,029.68 per reinstatement					
4 Tobacco Retail Transfer Fee	\$29.65 per transfer		\$31.66 per transfer					
Sub-total Tobacco Retail Program		100.0%		270,863	274,195	270,863	101.2%	100.0%
SUB-TOTAL CODE ENFORCE PROGRAM - CATEGORY I		99.1%		8,557,845	10,402,296	8,470,423	121.6%	99.0%

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
CODE ENFORCE PROGRAM - CATEGORY II								
1. Multiple Housing Permit Penalties and Interest								
1 Permit Penalties and Interest	Varies by length of delinquency		No Change					
Sub-total Multiple Housing Permit Penalties and Interest		100.0%		125,000	125,000	125,000	100.0%	100.0%
2. Off-Sale Alcohol Enforcement Permit Penalties and Interest								
1 Permit Penalties and Interest	Varies by length of delinquency		No Change					
Sub-total Off-Sale Alcohol Enforcement Permit Penalties and Interest		100.0%		600	600	600	100.0%	100.0%
3. Tobacco Retail Permit Penalties and Interest								
1 Permit Penalties and Interest	Varies by length of delinquency		No Change					
Sub-total Tobacco Retail Permit Penalties and Interest								
SUB-TOTAL CODE ENFORCE PROGRAM - CATEGORY II		100.0%		125,600	125,600	125,600	100.0%	100.0%
GENERAL PLAN UPDATE - CATEGORY I								
1. General Plan Update Fee								
1 General Plan Update Fee	Additional 1.25% applied to Entitlement and Building Permit Fees		No Change					
2 General Plan Update Fee - Additional 5.00% applied to GP Amendments, Zoning, Tentative Maps, Vesting Maps and Development Agreements	Additional 5.00% applied to GP Amendments, Zoning, Tentative Maps, Vesting Maps and Development Agreements		No Change					
3 General Plan Update Fee - New Residential Projects > 10 units	Additional 5.00% applied to new residential projects with more than 10 units		No Change					
SUB-TOTAL GENERAL PLAN UPDATE - CATEGORY I		100.0%		240,000	240,000	240,000	100.0%	100.0%

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

PLANNING FEE PROGRAM - CATEGORY I

Note: The use of the Planning Development Fee Program Reserve (\$1,888,215) in 2016-2017 will bring the Development Fee Program to full cost recovery from 70.4%

1. Annexations

1 0-1 acre	\$4,710	No Change
2 1-2 acres	\$8,090	No Change
3 2-3 acres	\$10,130	No Change
4 3-5 acres	\$12,170	No Change
5 Over 5 acres	\$13,945	No Change

2. Conditional Use Permits

1 Adjustments	\$310	No Change
2 Adjustments - Major	\$740	No Change
3 Conditional Use Permits	See Exhibit A	No Change

3. Conventional Prezonings/Rezonings

1 Conventional Prezonings/Rezonings	\$5,175 + \$1,200/acre or partial acre	No Change
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4. Deficiency Plan Processing Fee

1 Additional Facilities	\$2,465 for each additional facility	No Change
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DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PLANNING FEE PROGRAM - CATEGORY I								
4. Deficiency Plan Processing Fee								
2 Base Fee	\$12,400		No Change					
5. Deficiency Plan Reuse Fee								
1 Reuse Fee	\$730 for 0-50,000 ft. plus \$310 for each additional 50,000 ft.		No Change					
6. Environmental Clearance								
1 Appeal	\$100		No Change					
2 EIR	See Exhibit B		No Change					
3 Exemption	\$374		No Change					
4 Exemption - Electronic	\$187		No Change					
5 Geotechnical Testing Environmental Review Fee	\$187 per hour (1 hour minimum) plus additional time at \$187 per hour		No Change					
6 Habitat Conservation Plan (HCP)	\$374 minimum (2 hours) plus additional time at \$187 per hour		No Change					
7 Mitigation Monitoring Fee for Negative Declaration	\$748		No Change					
8 Mitigation Monitoring Review - Prior to Construction Activity	\$1,870		No Change					
9 Mitigation Monitoring Review - Prior to Issuance of Certificate of Occupancy	\$748		No Change					
10 Negative Declaration	\$3,366 + \$187 per hour over 14 hours		No Change					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PLANNING FEE PROGRAM - CATEGORY I								
7. General Plan Amendments								
1 3 acres or less	\$7,360		No Change					
2 Additional Charges: Expanded Urban Service Area	\$9,130		No Change					
3 Additional Charges: Flexible Land Use Boundary	\$7,395		No Change					
4 Additional Charges: General Plan Text Amendment	\$4,775		No Change					
5 Additional Charges: Mixed Use Designation	\$10,000		No Change					
6 Additional Charges: Non-Urban Hillside	\$9,130		No Change					
7 Additional Charges: Specific Plan Text Amendment	\$4,775		No Change					
8 All Others	\$13,485 + \$110 per acre for first 100 acres and \$75 per acre thereafter		No Change					
9 Combined General Plan & Specific Plan Text Amendments	\$4,775		No Change					
10 Expansion of Urban Service Area	\$8,550		No Change					
11 Reprocessing fee for deferred amendments: Non-Substantive	50% of current fee		No Change					
12 Reprocessing fee for deferred amendments: Substantive	75% of current fee		No Change					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PLANNING FEE PROGRAM - CATEGORY I								
7. General Plan Amendments								
13 Urban Growth Boundary Modifications: All extraordinary costs of special studies	\$175 per hour		No Change					
14 Urban Growth Boundary Modifications: Determination of minor/significant	\$5,645		No Change					
15 Urban Growth Boundary Modifications: Processing for minor modification	\$11,285		No Change					
16 Urban Growth Boundary Modifications: Significant Modifications: Comprehensive Update	\$11,325 + \$115 per acre		No Change					
8. Hourly Rate for Planning Services without Designated Fee								
1 Green Building Certification Deposit	\$ 0.30 per square foot up to a maximum of 100,000 square feet per building permit		No Change					
2 Hourly Rate for Planning Services without Designated Fee	\$154 per hour		No Change					
9. Liquor License Exception Permit Fee								
1 Liquor License Exception Permit Fee	\$3,280		No Change					
10. Miscellaneous Permits/Fees								
1 Administrative Permit	\$850		No Change					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PLANNING FEE PROGRAM - CATEGORY I								
10. Miscellaneous Permits/Fees								
2 Administrative Permit-Small Recycling Facility and Reverse Vending Machine Fee	\$310		No Change					
3 Appeals/Protests - Applicant	\$2,232		No Change					
4 Appeals/Protests - Applicant's Non-Applicant Appeal Processing	\$2,132		No Change					
5 Appeals/Protests - Public	\$100		No Change					
6 Application Processing Time Extension	Additional charge - 10% of permit fee		No Change					
7 Billboard Height Alterations Agreement	\$5,315		No Change					
8 Community Meeting Fee	\$770		No Change					
9 Compliance Review	\$770		No Change					
10 Consultation Fee-Permit/Sign Adjust	\$154 per hour		No Change					
11 Development Agreements-Agreement	\$11,805		No Change					
12 Development Agreements-Amendment	\$5,970		No Change					
13 Development Agreements-Annual Monitoring	\$730		No Change					
14 Development Variance Exception	\$1,580		No Change					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PLANNING FEE PROGRAM - CATEGORY I								
10. Miscellaneous Permits/Fees								
15 Expediting Small Planning Projects Pilot Fee	\$704		No Change					
16 Fence Variance	\$655		No Change					
17 Height, Floor and/or Area Ratio Waivers	\$2,890 + \$1,000 for each floor over 8 floors		No Change					
18 Historic District Designation	\$925		No Change					
19 Historic Landmark Designation	\$3,388		No Change					
20 Historic Preservation Permit Adjustment	\$190		No Change					
21 Historic Preservation Permit Amendment	\$270		No Change					
22 Historic Preservation Permit Fee	\$270		No Change					
23 Historic Property Contract Application	\$1.25 for each \$1,000 of assessed valuation with a minimum fee of \$730; \$1,850 maximum fee for single-family homes and \$3,120 maximum fee for all other property. Plus an inspection fee equal to 1.5 hours times the Planning Hourly rate.		No Change					
24 Miscellaneous Permits & Variances/A-2 Adjustments	Varies dependent upon permit type		No Change					
25 Monopole Review	\$2,930		No Change					
26 Multiple Adjustment	\$615 (2 x normal processing fee)		No Change					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PLANNING FEE PROGRAM - CATEGORY I								
10. Miscellaneous Permits/Fees								
27 Multiple Sign Adjustment Surcharge	\$38 (1/10 of full fee for additional signs)		No Change					
28 Notice of Non-Compliance	\$730		No Change					
29 Order to Show Cause	\$1,980		No Change					
30 Parking Structure Review	\$19,915		No Change					
31 Phased Permit	Additional charge of 50% of the permit fee for phased permit approval		No Change					
32 Planning Addressing Fee	Planning Hourly Rate (1 hour minimum)		No Change					
33 Reasonable Accommodation Fee	\$695		No Change					
34 Sidewalk Cafe Permit	\$500		No Change					
35 Sign Variance	\$1,695		No Change					
36 Street Vacation Review Fee	\$460		No Change					
37 Supplemental Review Cycle	\$1,080		No Change					
11. Outside Agency Pass-Through Charges								
1 Outside Agency Pass-Through Charges	Actual cost		No Change					
12. Planned Development (PD) Permits								
1 Adjustments	\$310		No Change					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PLANNING FEE PROGRAM - CATEGORY I								
12. Planned Development (PD) Permits								
2 Adjustments - Major	\$745		No Change					
3 Amendments - Other Than Time Extension	\$1,830		No Change					
4 PD Permits	See Exhibit C		No Change					
13. Planned Development (PD) Prezonings/Rezoning								
1 (PD) Prezonings/Rezoning	See Exhibit D		No Change					
14. Preliminary Review Fee								
1 Additional Services: Interdepartmental Project Meeting	\$620		No Change					
2 Additional Services: Meeting with Project Manager	\$154		No Change					
3 Additional Services: Preliminary Check List	\$77		No Change					
4 Additional Services: Preliminary Report	\$230		No Change					
5 Additional Services: Site Check	\$154		No Change					
6 Additional Services: Technical Report Review	\$310		No Change					
7 Comprehensive Review - Pre-Application	\$1,460		No Change					
8 Enhanced Preliminary Review	\$620		No Change					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PLANNING FEE PROGRAM - CATEGORY I								
14. Preliminary Review Fee								
9 Focused Preliminary Review	\$310		No Change					
10 Focused Preliminary Review- Existing Single Family House	\$77		No Change					
15. Public Information Services								
1 Alcoholic Beverage License Verification	\$230 + \$38 per 1/4 hour after 1.5 hours		No Change					
2 Comprehensive Research Letter	\$620 + \$38 per 1/4 hour after 1.5 hours		No Change					
3 Dept of Motor Vehicles Verification	\$310 + \$38 per 1/4 hour after 1.5 hours		No Change					
4 General Research Requests	\$77 (minimum) per half-hour		No Change					
5 Legal Non-Conforming Verification	\$850 + \$38 per 1/4 hour after 1.5 hours		No Change					
6 Message Letter	\$230 + \$38 per 1/4 hour after 1.5 hours		No Change					
7 Reconstruction of Legal Non- Conforming Structures	\$230 + \$38 per 1/4 hour after 1.5 hours		No Change					
16. Public Noticing								
1 Public Noticing Fee	See Exhibit E		No Change					
17. Record Retention/Microfilming								
1 Appointment - No Show	\$38		No Change					
2 CEQA-NOD Pass-Through Processing Fee	One hour of processing time at Planning Division hourly rate		No Change					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PLANNING FEE PROGRAM - CATEGORY I								
17. Record Retention/Microfilming								
3 Record Retention/Microfilming	10% of permit/land use with a \$20 min and \$2,000 maximum; fee does not exist as a separate category (part of permit cost)		No Change					
4 Record Retention/Microfilming: Refund Processing Fee (for withdrawal, cancellation or overpayment)	\$35		No Change					
5 Refund Processing Fee (for withdrawal, cancellation or overpayment)	Planning Division hourly rate (1 hour minimum)		No Change					
18. Sale of Publications and Photocopies								
1 Document copies on CD	Document Research Fee + \$0.50 per disk		No Change					
2 Optical image reproduction: 8 1/2 x 11	See Public Records Act Fees		No Change					
3 Optical image reproduction: Plans/Drawings	See Public Records Act Fees		No Change					
4 Photocopies: 11 x 17	See Public Records Act Fees		No Change					
5 Photocopies: 11 x 17 Z-fold copies	\$0.33 each page		No Change					
6 Photocopies: 8 1/2 x 11	See Public Records Act Fees		No Change					
7 Photocopies: microfiche/microfilm	See Public Records Act Fees		No Change					
8 Sale of Publications	100% of printing cost		No Change					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PLANNING FEE PROGRAM - CATEGORY I								
19. Single Family House Permit								
1 Administrative Determination for houses listed on Historic Resources Inventory & having a floor area rotation less than or equal to 0.45	\$325		No Change					
2 All others	\$770		No Change					
3 Public Hearing - Director	\$1,965		No Change					
20. Site Development Permits								
1 Adjustments	\$374		No Change					
2 Adjustments - Major	\$748		No Change					
3 Site Development Permits	See Exhibit F		No Change					
21. Special Use Permit (SUP)								
1 Amendment	\$1,040		No Change					
2 Church-Homeless Shelter	\$36		No Change					
3 Renewal	\$425		No Change					
4 SUP with Site Development Permit	\$615		No Change					
5 Special Use Permit	\$1,425		No Change					
22. Specific Plan Reimbursement								
1 Communications Hill	\$336 per acre		No Change					
2 Evergreen	\$1,140 per acre		No Change					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PLANNING FEE PROGRAM - CATEGORY I								
23. Street Renaming Fee								
1 5 or fewer properties	\$655		No Change					
2 6 or more properties	\$1,400 + \$19 per property		No Change					
24. Tentative Map								
1 Amend to Vested Subdiv. Map	\$4,470		No Change					
2 Certification of Compliance	\$2,465		No Change					
3 Combining Parcels	\$1,435		No Change					
4 Condominium Map	\$4,470		No Change					
5 Covenant of Easement	\$1,580		No Change					
6 Extensions	\$1,000		No Change					
7 Final Map/Parcel Map Review	\$310		No Change					
8 Hillside	\$1,100		No Change					
9 Lot Line Adjustment	\$1,580		No Change					
10 Lot Line Correction	\$655		No Change					
11 Release Covenant of Easement	\$2,000		No Change					
12 Reversion Acreage	\$615		No Change					
13 Subdivision	\$4,470 + \$58 per lot or unit for first 100 lots + \$19 per lot or until thereafter		No Change					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PLANNING FEE PROGRAM - CATEGORY I								
24. Tentative Map								
14 Vested Maps	\$4,470 + \$58 per lot or unit for first 100 lots + \$19 per lot or until thereafter		No Change					
15 Vestment	\$1,100		No Change					
25. Tree Removal Permit								
1 Dead Tree - All others require permit adjustment	\$325		No Change					
2 Dead Tree - Single Family or Two-Family Lots (Administrative)	\$0		No Change					
3 Existing Single Family Development	\$0 + noticing fees		No Change					
4 Heritage Tree Surcharge (City or County)	\$1,270 + noticing fees		No Change					
5 Included with Development Permit	\$0 + noticing fees		No Change					
6 Stand Alone Tree Removal Permit: 1 Tree	\$800 + noticing fees		No Change					
7 Stand Alone Tree Removal Permit: 2-5 Trees	\$1,200 + noticing fees		No Change					
8 Stand Alone Tree Removal Permit: 6+ Trees	\$1,200 + \$50 per tree over 5 trees + noticing fees		No Change					
26. Urban Design Review Pass Through Fee								
1 Urban Design Review Pass Through Fee			Actual Cost					

DEPARTMENTAL FEES AND CHARGES

PLANNING, BUILDING & CODE ENFORCEMENT

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PLANNING FEE PROGRAM - CATEGORY I								
27. Williamson Act								
1 Alternate Use Amendment	\$1,135		No Change					
2 Application	\$2,030		No Change					
3 Cancellation	\$10,555		No Change					
4 Extension	\$945		No Change					
SUB-TOTAL PLANNING FEE PROGRAM - CATEGORY I		67.2%		6,388,215	4,500,000	4,500,000	70.4%	70.4%
TOTAL DEPARTMENT - GENERAL FUND				51,714,698	42,767,896	40,836,023	82.7%	79.0%
TOTAL DEPARTMENT - NON-GENERAL FUND								
TOTAL DEPARTMENT - Category I				51,589,098	42,642,296	40,710,423	82.7%	78.9%
TOTAL DEPARTMENT - Category II				125,600	125,600	125,600	100.0%	100.0%
TOTAL DEPARTMENT				51,714,698	42,767,896	40,836,023	82.7%	79.0%

**ENVIRONMENTAL IMPACT REPORT
FEE SCHEDULE**

Exhibit B

DESCRIPTION	2015-2016 ADOPTED		2016-2017 PROPOSED	
	FEE	FEE RANGE	FEE	FEE RANGE
All Projects	\$187 per hour for environmental services w/o designated fee		No Change	
EIRs	\$11,875 minimum (45 hrs) + additional time at \$187/hr plus publishing and noticing fees		No Change	
EIR Preliminary Review Fee	\$1,310 minimum (6 hrs) + additional time at \$187/hr plus publishing and noticing fees		No Change	
Reuse of a Certified EIR:				
a. For projects exempt under Title 21 SJMC and conforming rezonings	\$374 minimum (2 hrs) + additional time at \$187/hr plus publishing and noticing fees		No Change	
b. For projects not exempt under Title 21 SJMC and without proof of environmental clearance dated within 2 years of submittal	\$3,179 minimum (15 hrs) + additional time at \$187/hr plus publishing and noticing fees		No Change	
Mitigation Monitoring Fee for EIR	\$2,430		No Change	

**PLANNED DEVELOPMENT PERMIT
FEE SCHEDULE**

Exhibit C

DESCRIPTION	2015 - 2016 ADOPTED		2016 - 2017 PROPOSED	
	FEE	FEE RANGE	FEE	FEE RANGE
RESIDENTIAL				
Up to 2 dwellings	\$1,930		No Change	
5%+ Slope or within 100' of stream bed	\$1,440		No Change	
3 to 25 dwellings	\$2,090+\$143 per dwelling unit	\$2,520 - \$5,665	No Change	
5%+ Slope or within 100' of stream bed	\$2,870		No Change	
26 to 100 dwellings	\$4,205+\$64 per dwelling unit	\$5,869 - \$10,605	No Change	
5%+ Slope or within 100' of stream bed	\$4,310		No Change	
101 to 500 dwellings	\$6,470+\$46 per dwelling unit	\$11,115 - \$29,470	No Change	
5%+ Slope or within 100' of stream bed	\$5,610		No Change	
Over 500 dwellings	\$11,500+\$36 per dwelling unit	\$29,500 - No Maximum	No Change	
5%+ Slope or within 100' of stream bed	\$7,160		No Change	
NON-RESIDENTIAL				
0 to 1,999 square feet	\$1,925		No Change	
5%+ Slope or within 100' of stream bed	\$980		No Change	
2,000 to 9,999 square feet	\$1,940 for first 2,000 square feet + \$0.27 for each additional sq.ft	\$1,940 - \$4,100	No Change	
5%+ Slope or within 100' of stream bed	\$2,030		No Change	
10,000 to 49,999 square feet	\$4,100 for first 10,000 square feet + \$0.18 for each additional sq.ft	\$4,100 - \$11,300	No Change	
5%+ Slope or within 100' of stream bed	\$3,480		No Change	
50,000 to 99,999 square feet	\$11,300 for first 50,000 square feet + \$0.13 for each additional sq.ft	\$11,300 - \$18,000	No Change	
5%+ Slope or within 100' of stream bed	\$3,800		No Change	
100,000 square feet and over	\$18,000 for first 100,000 square feet + \$0.07 for each additional sq.ft	\$18,000 - No Maximum	No Change	
5%+ Slope or within 100' of stream bed	\$5,460		No Change	
ADDITIONAL CHARGES				
Outdoor Use*	No Maximum***		No Change	
Drive-Through Use	\$3,280		No Change	
Midnight - 6 a.m. Operation	\$3,280		No Change	
Mobilehome Conversion	\$4,195		No Change	
Hazardous Waste Facility Subject to Tanner Legislation**	\$12,830		No Change	
Conversion to Condominiums	\$10,210 + \$203 per unit		No Change	

* Outdoor Use charge does not apply to an amendment to an existing permit

** Applies only to applications for which rezoning was filed prior to July 1, 1990

*** Approved by City Council on March 24, 2009, Resolution #74841

**PLANNED DEVELOPMENT PREZONING
AND REZONING PERMIT FEE SCHEDULE**

Exhibit D

DESCRIPTION	2015-2016 ADOPTED		2016-2017 PROPOSED	
	FEE	FEE RANGE	FEE	FEE RANGE
RESIDENTIAL				
Minimum Fee	\$4,895		No Change	
5%+ Slope or within 100' of stream bed	\$2,015		No Change	
3 to 25 dwellings	\$5,050+\$178 per dwelling unit	\$5,585 - \$9,500	No Change	
5%+ Slope or within 100' of stream bed	\$3,795		No Change	
26 to 100 dwellings	\$7,045+\$100 per dwelling unit	\$9,645 - \$17,045	No Change	
5%+ Slope or within 100' of stream bed	\$4,755		No Change	
101 to 500 dwellings	\$10,960+\$62 per dwelling unit	\$17,220 - \$41,960	No Change	
5%+ Slope or within 100' of stream bed	\$6,625		No Change	
Over 500 dwellings	\$17,450+\$51 per dwelling unit	\$42,950 - No Maximum	No Change	
5%+ Slope or within 100' of stream bed	\$7,600		No Change	
NON-RESIDENTIAL				
0 to 1,999 square feet	\$4,895		No Change	
5%+ Slope or within 100' of stream bed	\$1,435		No Change	
2,000 to 9,999 square feet	\$4,920 for first 2,000 square feet + \$0.38 for each additional square foot	\$4,920 - \$7,960	No Change	
5%+ Slope or within 100' of stream bed	\$2,860		No Change	
10,000 to 49,999 square feet	\$7,970 for first 10,000 square feet + \$0.25 for each additional square foot	\$7,970 - \$17,970	No Change	
5%+ Slope or within 100' of stream bed	\$4,320		No Change	
50,000 to 99,999 square feet	\$17,975 for first 50,000 square feet + \$0.14 for each additional square foot	\$17,975 - \$24,975	No Change	
5%+ Slope or within 100' of stream bed	\$5,220		No Change	
100,000 square feet and over	\$25,360 for first 100,000 square feet + \$0.07 for each additional square foot	\$25,360 - No Maximum	No Change	
5%+ Slope or within 100' of stream bed	\$6,650		No Change	
ADDITIONAL CHARGES				
Outdoor Use	No Maximum*		No Change	
Hazardous Waste Facility Subject to Tanner Legislation	\$12,840		No Change	
Conversion to Condominiums	\$10,210 + \$203 per unit		No Change	

* Approved by City Council on March 24, 2009, Resolution #74841

**PUBLIC NOTICING
FEE SCHEDULE**

Exhibit E

The following fees are charged to offset the cost of contractual mailing services. The base fee is paid upon application and the additional cost is paid prior to mailing.

DESCRIPTION	2015 - 2016 ADOPTED	
	FEE	FEE RANGE
300 ft. Radius Noticing	\$200 plus \$1/notice over 100*	\$200 - No Maximum
500 ft. Radius Noticing	\$300 plus \$1/notice over 200*	\$300 - No Maximum
1,000 ft. Radius Noticing (General Plan Amendments or large projects)	\$575 plus \$1/notice over 400*	\$575 - No Maximum
Post Card Noticing (additional for large or controversial projects)	\$96 plus \$0.75/notice over 100	\$96 - No Maximum
EIR Notice of Preparation (up to 5 sheets)	\$855 plus \$1.85/notice over 400	
Newspaper Noticing	Current advertising rate for newspaper used for noticing	

2016 - 2017 PROPOSED	
FEE	FEE RANGE
No Change	
No Change	
No Change	
No Change	
No Change	
No Change	

* Approved by City Council on March 24, 2009, Resolution #74841

**SITE DEVELOPMENT PERMIT
FEE SCHEDULE**

Exhibit F

The following application fees shall be charged as set forth in Tables A and B. Table A shall be used in determining the fee for permits and for permit amendments for existing buildings which do not involve new construction, improvements, or expansion, and for the conversion of an existing single family house to a day care/nursery school. Table B shall be used in calculating the fee for new construction and for improvements and/or expansion of existing buildings.

DESCRIPTION	2015 - 2016 ADOPTED	
	FEE	FEE RANGE
All Projects	\$187 per hour for site development services w/o designated fee	
TABLE A		
Site Development Permit	\$2,140 minimum (9 hours) + additional time at \$187/hr plus publishing and noticing fees	
Security Trailer Permit (SJMC 6.46.080)	\$2,140 - 2 year	
Amendment to a Site Development Permit	\$2,140 minimum (9 hours) + additional time at \$187/hr plus publishing and noticing fees	
TABLE B (Square Footage Charge)		
0 to 1,999 square feet*	\$2,245 minimum (10 hours) + additional time at \$187/hr plus publishing and noticing fees	
2,000 to 9,999 square feet*	\$4,862 minimum (20 hours) + additional time at \$187/hr plus publishing and noticing fees	
10,000 to 49,999 square feet*	\$10,000 minimum (45 hours) + additional time at \$187/hr plus publishing and noticing fees	
50,000 to 99,999 square feet*	\$23,749 minimum (100 hours) + additional time at \$187/hr plus publishing and noticing fees	
100,000 square feet and over*	\$37,400 minimum (175 hours) + additional time at \$187/hr plus publishing and noticing fees	

DESCRIPTION	2016 - 2017 PROPOSED	
	FEE	FEE RANGE
All Projects	No Change	
Site Development Permit	No Change	
Security Trailer Permit (SJMC 6.46.080)	No Change	
Amendment to a Site Development Permit	No Change	
0 to 1,999 square feet*	No Change	
2,000 to 9,999 square feet*	No Change	
10,000 to 49,999 square feet*	No Change	
50,000 to 99,999 square feet*	No Change	
100,000 square feet and over*	No Change	

* Outdoor Use: Add 50% of outdoor square footage to new construction square footage to determine fee

**BUILDING FIXED TIME ASSESSMENTS & FIXTURES
FEE SCHEDULE**

Exhibit G

Fixed time and fixture-based assessments are for site construction and other miscellaneous permits not requiring the addition of new building footage. Building and Combination Permit Fees shall be \$206 per hour for inspection time expended or the amounts set forth below, whichever is greater. These Building Permit Fees are in addition to the Permit Issuance Fee.

DESCRIPTION	2015-2016 ADOPTED		2016-2017 PROPOSED	
	FEE	FEE RANGE	FEE	FEE RANGE
Alterations: Windows/Doors #, replacement	1-10 Windows/Doors = 1 hour 11-20 Windows/Doors = 1.5 hours 21-50 Windows/Doors = 2 hours >50 Windows/Doors = 2 hours + .02 hours each window/door >50		No Change	
Scope of Work: HVAC Systems	Bldg = 1 hour / Plumb = 0 hours / Mech = 1 hour / Electrical = 1 hour		No Change	
Electrical Fixture: Light Poles	Minimum (minutes) = 60 / Time (minimum) per unit = 60 + 20 minutes each > 1		No Change	
Plumbing Fixture: Re-pipe	Minimum (minutes) = 60 / Time (minimum) per unit = 10		No Change	
Plumbing Fixture: Re-Pipe w/ Gyp Repair	Minimum (minutes) = 90 / Time (minimum) per unit = 60		No Change	
Plumbing Fixture: Re-Pipe w/ Gyp & Shear Repair	Minimum (minutes) = 120 / Time (minimum) per unit = 60		No Change	
Plumbing Fixture: Re-Pipe w/ Shear	Minimum (minutes) = 90 / Time (minimum) per unit = 60		No Change	

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POLICE DEPARTMENT

Impact Analysis Report

OVERVIEW

Departmental fees are collected from the public and from other police agencies for services such as fingerprinting, computer searches, copying of public records, and releasing impounded vehicles. Certain businesses and activities are subject to regulation, and fees are charged to offset the costs for processing permits and licenses that accompany the regulatory process and to partially offset costs for related investigative work. Examples of these include permits and licenses for amusement devices, concealable firearm dealers, public dances, massage parlors, parades, medical marijuana, and cardrooms. The majority of the fees in the Police Department are Category I (fees which should be cost recovery); the exception is the Police Recruit Academy fee, which is Category II (fees which may be more than or less than cost recovery).

The Medical Marijuana Regulatory Fee Program is recommended to be reallocated from the Finance Department to the Police Department. As part of the 2016-2017 Proposed Operating Budget, the Police Department will establish a Division of Medical Marijuana Control to administer these Category I fees.

The Police Department fee program for 2016-2017 reflects the results of a review of time and resources used in the permit process in 2015-2016 and implementation of City Council direction to bring all possible fee programs to the 100% cost recovery level. Projected Police Department revenue for 2016-2017, based on the proposed fees and charges program, totals \$5.7 million. This revenue reflects a 66.7% increase compared to the 2015-2016 Adopted

Budget level of \$3.4 million, primarily due to the transfer of the Medical Marijuana Fee Program from the Finance Department to the Police Department. Though in many areas costs increased, there were a few areas where costs decreased based on a reevaluation of time, resources, and activity levels, which results in significant changes for a number of individual fees. A number of fees have not been increased to full cost recovery levels in order to allow for a three-year phase in of the appropriate fee amount beginning in 2015-2016. The combined adjustments bring the Department's total 2016-2017 revenues to 89.9% of fee program costs, a decrease from the 2015-2016 cost recovery rate of 96.2%. This decrease is largely due to the addition of the Medical Marijuana Regulatory Fee Program to the Police Department with a cost recovery rate of 80.7% in 2016-2017. Excluding this program, the cost recovery rate is 96.2%.

The majority of Department fees are in the 100% cost recovery category; however, the fees for Repossessed Vehicles are limited by State Law, and are at 62.5% cost recovery. The fees for Public Records are also set below cost recovery at 72.0%

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

Existing Fees

The Department continues to conduct time analysis studies to evaluate the appropriate amount of costs to allocate to individual fees and permits administered. Fees are also adjusted to reflect updated position and indirect costs.

POLICE DEPARTMENT

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

Existing Fees (Cont'd.)

Based on these factors, changes to the following fees are recommended: Amusement Devices, Bingo, Cardrooms, Concealable Firearms, Event Promoter Permit, Fingerprinting, Funeral Escort, Gaming Permit Registration – Non-Profit Fundraisers, Ice Cream Vendor, Massage Parlors, Medical Marijuana, Miscellaneous Permits/Fees, Parade, Pawnbrokers/Secondhand Dealers, Peddler, Peep Show Establishment, Periodicals Canvasser, Pool/Billiard Room, Public Dance Hall, Public Entertainment, Sales, Secondary Employment – Events Lasting 5 Days or Less, Street Closing, Taxicab, Tow Car, Vehicle Impound, and Visa Clearance Letters.

Various fee changes better align fees with current costs. Due to the large cost increases in certain areas as a result of a reevaluation of processing time, the following fee increases were approved in 2015-2016 to be phased in over three years: Cardroom – Work Permit – Employee Transfer Fee, Peddler – Fixed Location (New and Renewal), and Secondary Employment – Event Lasting 5 Days or Less. A number of fees will decrease primarily due to a reevaluation of processing time, including Crime Prevention Through Environmental Design, Event Promoter Permit, Secondary Employment (New and Renewal), Taxicab Driver's Permit – Retest, Taxicab Vehicle Inspection, Taxicab Vehicle Reinspection, Tow Car Driver – Renewal.

As discussed previously, the Medical Marijuana Regulatory Fee Program is now reflected in the Police Department. There are several fees included in this program, the largest of which is the Annual Operating Fee. In 2016-2017, the proposed Annual Operating Fee of \$149,132 reflects a 55.9% increase from the 2015-2016 Adopted Budget level of \$95,661. This reflects a reduction in the number of Collectives from 20 to 16 and updated program costs. In addition, the 2016-2017 fee includes a portion of the one-time CEQA review costs (\$175,000 of the \$250,000 added in 2016-2017) for Municipal Code amendments associated with expanding medical marijuana operations in the City. Due to the timing of implementing the Annual Operating Fee in 2015-2016 (December 2015) and the current San José Municipal Code provision that states that the Annual Operating Fee shall remain unchanged for the duration of the year, the existing 2015-2016 fee will remain in effect for the first half of the fiscal year, while the new 2016-2017 fee will go into effect for the second half of the fiscal year. This results in a blended amount of \$122,446 per collective in 2016-2017. The Administration anticipates bringing forward a recommendation to amend the cycle period of the Annual Operating Permit to coincide with the fiscal year and annual budgeting process.

On April 21, 2015, the City Council directed the Administration to return to Council with revisions to the Peddler Permit Ordinance in Title 6 and various sections of Title 20 after community engagement. The enforcement of the Peddler Permit Ordinance was temporarily suspended until August 2015. On January 12, 2016, the City Council approved an ordinance of the City of San José, amending Chapter 6.54 (Peddler Permit Ordinance) of the Title 6

POLICE DEPARTMENT

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

Existing Fees (Cont'd.)

(Business License and Regulations) and the revisions to various sections of Title 20 beginning March 1, 2016.

The 2012-2013 Adopted Operating Budget restructured the Gaming Unit to address cardroom regulation activities at a more cost effective and appropriate classification level, civilian classifications, and to decrease the time it takes to process various cardroom permits. Because civilian vacancies remain, two sets of the Cardroom New and Renewal Work Permits were created; one to reflect Civilian Administration and one to reflect Sworn Administration. Once the civilian positions are hired, the Civilian Administration fee for New and Renewal Cardroom Work Permits will be charged. As the City continues to review its cardroom regulatory functions, changes to the cardroom fees could occur.

A complete list of proposed fee revisions by service is located in the Summary of Proposed Fee Changes section of this document and in the tables that follow this section.

New Fees

Peddler – Approved Location Reinspection:

This \$255.00 (per 2 year permit) fee will recover costs associated with conducting and processing a number of reinspections that occur due to failed initial inspections. The costs associated with the initial inspection is included in the Peddler Approved Location Permit fee.

Peddler Mobile Reinspection:

This \$135.00 fee will recover costs associated with conducting and processing a number of reinspections that occur due to failed initial inspections. The costs associated with the initial inspection is included in the Peddler Mobile Permit fee.

Tow Car – Private Property Tow Reinspection:

This \$255.00 fee will recover costs associated with conducting and processing a number of reinspections that occur due to failed initial inspections. The costs associated with the initial inspection is included in the Private Property Tow fee.

NOTIFICATION

The Proposed Fees and Charges Report was released on May 6, 2016, allowing for a minimum of 10 days for public review. Public input on fee proposals will be heard by the City Council at public hearings held on Tuesday, May 17, 2016 at 1:30 p.m. and Monday, June 13, 2016 at 7:00 p.m. in the Council Chambers.

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY FEES - CATEGORY I								
1. Fingerprinting								
1 General (Non-Criminal)	\$20 per card		\$42.00 per card					
2 State Department of Justice (Reciprocal Services)	Current State fee (in addition to general fingerprinting fee above)		No Change					
Sub-total Fingerprinting				1,260	600	1,260	47.6%	100.0%
2. Photographs								
1 Black & White - 3 1/2" x 5"	\$7.00 each		No Change					
2 Black & White - 5" x 7"	\$7.00 each		No Change					
3 Black & White - 8" x 10"	\$7.00 each		No Change					
4 Color - 3 1/2" x 5"	\$6 each		No Change					
5 Color - 4" x 6"	\$6 each		No Change					
6 Color - 5" x 7"	\$6 each		No Change					
7 Color 8" x 10"	\$6 each		No Change					
8 Miscellaneous Services	Billed at top salary step + fringe and related overhead		No Change					
9 Photo CD	\$9.00 per CD		No Change					
Sub-total Photographs		100.0%		3,000	3,000	3,000	100.0%	100.0%
3. Public Records/Tapes								
1 Communications Dispatch Audio Tapes	Billed at top salary step + fringe and related overhead		No Change					
2 Computerized Searches - Public Records Act - Research	\$100.00 per hour		No Change					

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY FEES - CATEGORY I								
3. Public Records/Tapes								
3 Duplicate Tapes - Audio Tapes	\$3.00 per 60 minute tape		No Change					
4 Duplicate Tapes - Audio Tapes	\$3.00 per 90 minute tape		No Change					
5 Duplicate Tapes - Video Tapes	Billed at top salary step + fringe and related overhead		No Change					
6 Public Records - Public Records 11" x 17"	See Public Records Act Fees		No Change					
7 Public Records - Public Records 8.5" x 11"	See Public Records Act Fees		No Change					
8 Public Records - Traffic Accident Reports	\$16 per report		No Change					
Sub-total Public Records/Tapes		100.0%		239,037	172,162	172,162	72.0%	72.0%
4. Repossessed Vehicles								
1 Repossessed Vehicles	\$15 per vehicle		No Change					
Sub-total Repossessed Vehicles		68.2%		28,800	18,000	18,000	62.5%	62.5%
5. Special Services								
1 Bomb Detail Services	Billed at top salary step + fringe and related overhead		No Change					
2 Canine Unit Services	Billed at top salary step + fringe and related overhead		No Change					
3 Helicopter Lease Rate	Billed at top salary step + fringe and related overhead		No Change					
4 Other Miscellaneous Services	Billed at top salary step + fringe and related overhead or at actual cost to the City in the case of services provided under contract		No Change					

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY FEES - CATEGORY I								
5. Special Services								
5 Police Artist Services	Billed at top salary step + fringe and related overhead		No Change					
Sub-total Special Services				4,100	4,100	4,100	100.0%	100.0%
6. Tow Service Dispatch								
1 Tow Service Dispatch	\$7 per dispatch		No Change					
Sub-total Tow Service Dispatch		100.0%		83,000	83,000	83,000	100.0%	100.0%
7. Vehicle Impound								
1 Vehicle Impound Fee	\$219.00 per release		\$232.00 per release					
Sub-total Vehicle Impound		100.0%		644,032	600,000	644,032	93.2%	100.0%
8. Visa Clearance Letters								
1 Visa Clearance Letters	\$16.00 per letter		\$17.00 per letter					
Sub-total Visa Clearance Letters		100.0%		7,480	8,000	7,480	107.0%	100.0%
SUB-TOTAL PUBLIC SAFETY FEES - CATEGORY I		99.2%		1,010,709	888,862	933,034	87.9%	92.3%
PUBLIC SAFETY FEES - CATEGORY II								
1. Police Recruit Academy Fee								
1 Outside Agency Recruit Fee	\$10,720 per recruit per academy		\$37,619 per recruit per academy					
Sub-total Police Recruit Academy Fee								
SUB-TOTAL PUBLIC SAFETY FEES - CATEGORY II								
PUBLIC SAFETY PERMITS - CATEGORY I								
1. Amusement Devices								
1 Exhibitor Permit	\$239.00 + device fee		\$252.00 + device fee					
2 Location Permit	\$239.00 + device fee		\$252.00 + device fee					

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY PERMITS - CATEGORY I								
1. Amusement Devices								
3 Operator Permit	\$239.00 + device fee		\$252.00 + device fee					
4 Per Device	\$80.00 per year for each device		\$85.00 per year for each device					
Sub-total Amusement Devices		100.0%		123,302	115,000	123,302	93.3%	100.0%
2. Bingo								
1 General Permit	\$41.00 + 2.27% of monthly gross payouts		\$43.00 + 2.27% of monthly gross payouts					
2 General Permit Renewal	\$41.00 + 2.27% of monthly gross payouts		\$43.00 + 2.27% of monthly gross payouts					
3 Special One-Day Permit	\$41.00 + 2.27% of the gross payouts		\$43.00 + 2.27% of gross payouts					
Sub-total Bingo		100.0%		578	550	578	95.2%	100.0%
3. Cardrooms								
1 Appeal Hearing Deposit	The amount of anticipated costs, as determined by the City Attorney on a case-by-case basis, including, but not limited to, the fee charged by hearing officer and any other associated costs of recording the hearing		No Change					

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

PUBLIC SAFETY PERMITS - CATEGORY I

3. Cardrooms

2 Cardroom License Application Fee Deposit Note: The amounts will be specified in a guideline Schedule of Costs and Charges that will be published, maintained, and updated by the Administer of Gaming Control.	Cost of application processing, investigation, and holding the licensing hearing before the Police Chief, billed at top salary step, including benefits and overhead plus any actual costs such as, but not limited to, transportation, travel, and lodging for any City employees	No Change						
3 Cardroom Permit	\$1,000 per year	No Change						
4 Cardroom Permit Amendment Fee	\$5,000 per amendment	No Change						
5 Cardroom Regulation Fee	\$898,223 per Cardroom per year	\$942,425 per Cardroom per year						
6 Professional Services Fee for Consultant Hired for Financial and Compliance Review and Oversight by Administrator	Actual cost to the City of professional services performed in connection with an independent financial audit or review or a compliance audit or review of a permitted Cardroom	No Change						
7 Work Permit Fees - Employee Transfer Fee	\$98.00 per transfer	\$180.00 per transfer						
8 Work Permit Fees - New (Civilian Administration)	\$272.00 + fingerprint fees	\$290.00 + fingerprint fees						
9 Work Permit Fees - New (Sworn Administration)	\$484.00 + fingerprint fees	\$492.00 + fingerprint fees						
10 Work Permit Fees - Renewal (Civilian Administration)	\$272.00 + fingerprint fees	\$290.00 + fingerprint fees						

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY PERMITS - CATEGORY I								
3. Cardrooms								
11 Work Permit Fees - Renewal (Sworn Administration)	\$420.00 + fingerprint fees		\$437.00 + fingerprint fees					
Sub-total Cardrooms		97.9%		2,164,910	2,011,846	2,111,743	92.9%	97.5%
4. Concealable Firearms								
1 Concealable Firearms - Carrying Concealed Weapon	See fee structure per State law		No Change					
2 Concealable Firearms - Dealer Annual Renewal/Change of Location	\$307.00 + any fee charged by the State Department of Justice		\$308.00 + any fee charged by the State Department of Justice					
3 Concealable Firearms - Dealer Initial Application	\$668.00 + any fee charged by the State Department of Justice		\$678.00 + any fee charged by the State Department of Justice					
Sub-total Concealable Firearms		100.0%		1,356	1,336	1,356	98.5%	100.0%
5. Crime Prevention Through Environmental Design								
1 Crime Prevention Through Environmental Design	\$148.00 per hour		\$147.00 per hour					
Sub-total Crime Prevention Through Environmental Design		100.0%		3,822	3,100	3,822	81.1%	100.0%
6. Disturbance								
1 Disturbance Fee	Actual cost of response		No Change					
Sub-total Disturbance		100.0%		500	500	500	100.0%	100.0%
7. Event Promoter Permit								
1 Event Promoter Permit	\$1,336.00 per 2 years		\$1,312.00 per 2 years					
Sub-total Event Promoter Permit								
8. Funeral Escort								
1 Operator Permit - Initial	\$282.00 initial permit		\$300.00 initial permit					

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY PERMITS - CATEGORY I								
8. Funeral Escort								
2 Operator Permit - Renewal	\$120.00 per annual renewal		\$128.00 per annual renewal					
3 Vehicle Inspection Permit	\$100.00 annually		\$107.00 annually					
Sub-total Funeral Escort								
9. Gaming Permit Registration - Non-Profit Fundraisers								
1 Gaming Permit Registration - Non-Profit Fundraisers	\$282.00 per event		\$300.00 per event					
Sub-total Gaming Permit Registration - Non-Profit Fundraisers		100.0%						
10. Ice Cream Vendor								
1 Ice Cream Business - New Permit	\$187.00 per permit + fingerprint fees		\$200.00 per permit + fingerprint fees					
2 Ice Cream Business - Renewal Fee	\$187.00 annual renewal		\$200.00 per permit + fingerprint fees					
3 Ice Cream Employee License - New Permit	\$241.00 per permit + fingerprint fees		\$257.00 per permit + fingerprint fees					
4 Ice Cream Employee License - Renewal Fee	\$241.00 annual renewal		\$257.00 per permit + fingerprint fees					
5 Ice Cream Truck Inspection	\$52.00 per 2 years		\$55.00 per 2 years					
Sub-total Ice Cream Vendor		100.0%		8,644	8,000	8,644	92.5%	100.0%
11. Massage Parlors								
1 Massage Business Permit	\$1,068.00 per 2 years		\$1,137.00 per 2 years (includes initial inspection)					
2 Massage Therapist ID Card	\$38.00 per year		No Change					
3 Massage Therapy License	\$127.00 per year		\$135.00 per year					

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY PERMITS - CATEGORY I								
11. Massage Parlors								
4 Ownership/Management License	\$127.00 per initial permit		\$135.00 per initial permit					
5 Ownership/Management License Renewal	\$127.00 per 2 year renewal		\$135.00 per 2 year renewal					
Sub-total Massage Parlors		100.0%		5,822	5,400	5,822	92.8%	100.0%
12. Medical Marijuana Fees								
Note: Fees were previously reflected in the Finance Department.								
1 Amendment processing fee Note: 2015-2016 Adopted Fee: \$1,659 per application; plus Code Enforcement Hourly Inspection Fee of \$126.50 per hour after 1 hour; plus Police Department Sworn Investigation Fee of \$97 per hour after 15 hours; plus \$162 per employee above 1; employees include owners, managers and specified employees			\$1,270 per application; plus Code Enforcement Hourly Inspection Fee of \$132.30 per hour after 3 hours; plus Police Department Sworn Hourly Investigation Fee of \$97 per hour after 3.5 hours; plus \$126 per employee above 1; employees include owner, managers, and specified employees					
2 Annual operating fee Note: 2015-2016 Adopted Fee: \$95,661 per year, per Collective			\$149,132 per year, per collective (starting January 1, 2017)					
3 Application receipt fee (initial application, amendment, renewal registration) Note: 2015-2016 Adopted Fee: \$94 per application			\$94 per application					

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY PERMITS - CATEGORY I								
12. Medical Marijuana Fees								
4 Code Enforcement Inspector hourly rate Note: 2015-2016 Adopted Fee: See "Code Enforcement Inspector Rate" in the Department of Planning, Building and Code Enforcement section of this document			See "Code Enforcement Inspector Rate" in the Department of Planning, Building and Code Enforcement section of this document					
5 Initial application processing fee Note: 2015-2016 Adopted Fee: \$2,154 per application; plus Code Enforcement Hourly Inspection Fee of \$126.50 per hour after 1 hour; plus Police Department Sworn Hourly Investigation Fee of \$97 per hour after 15 hours; plus \$162 per employee above 4; employees include owners, managers and specified employees			\$3,874 per application; plus Code Enforcement Hourly Inspection Fee of \$132.30 per hour after 6 hours; plus Police Department Sworn Hourly Investigation Fee of \$97 per hour after 9 hours; plus \$126 per employee above 4; employees include owners, managers, and specified employees					
6 Planning services hourly inspection fee Note: 2015-2016 Adopted Fee: See "Hourly Rate for Planning Services without Designated Fee" in the Department of Planning, Building and Code Enforcement section of this document			See "Hourly Rate for Planning Services without Designated Fee" in the Department of Planning, Building and Code Enforcement section of this document					
7 Police Department sworn hourly inspection fee Note: 2015-2016 Adopted Fee: \$97 per hour			\$97 per hour					

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
PUBLIC SAFETY PERMITS - CATEGORY I									
12. Medical Marijuana Fees									
8	Renewal registration processing fee		\$3,874 per application; plus Code Enforcement Hourly Inspection Fee of \$132.30 per hour after 6 hours; plus Police Department Sworn Hourly Investigation Fee of \$97 per hour after 15 hours; plus \$162 per employee above 4; employees include owners, managers and specified employees						
	Note: 2015-2016 Adopted Fee: \$2,145 per application; plus Code Enforcement Hourly Inspection Fee of \$126.50 per hour after 1 hour; plus Police Department Sworn Hourly Investigation Fee of \$97 per hour after 15 hours; plus \$162 per employee above 4; employees include owners, managers and specified employees		\$3,874 per application; plus Code Enforcement Hourly Inspection Fee of \$132.30 per hour after 6 hours; plus Police Department Sworn Hourly Investigation Fee of \$97 per hour after 9 hours; plus \$126 per employee above 4; employees include owners, managers, and specified employees						
9	Zoning code verification certificate application processing fee		\$1,153 per application; plus Planning Services Hourly Inspection Fee of \$154 per hour after 4 hours; plus Code Enforcement Hourly Inspection Fee of \$132.30 per hour after 4 hours						
	Note: 2015-2016 Adopted Fee: \$1,156.50 per application; plus Planning Services Hourly Inspection Fee of \$154 per hour after 6 hours; plus Code Enforcement Hourly Inspection Fee of \$126.50 per hour after 1 hour		\$1,153 per application; plus Planning Services Hourly Inspection Fee of \$154 per hour after 4 hours; plus Code Enforcement Hourly Inspection Fee of \$132.30 per hour after 4 hours						
Sub-total Medical Marijuana Fees				2,600,964	1,666,584	2,098,064	64.1%	80.7%	
13. Miscellaneous Permits/Fees									
1	License/Permit Transfer	\$38.00 per transfer	No Change						
2	Media Production Permit	\$403.00 per permit	\$429.00 per permit						
3	One-Day Liquor Assessment	\$100.00 per permit	\$107.00 per permit						
4	Press Pass	\$40.00 per permit	\$42.00 per permit						

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY PERMITS - CATEGORY I								
13. Miscellaneous Permits/Fees								
5 Replacement of ID Cards, Permits, & Licenses	\$38.00 per replacement		No Change					
Sub-total Miscellaneous Permits/Fees		100.0%		18,047	16,900	18,047	93.6%	100.0%
14. Parade								
1 Parade Permit	\$221.00 per permit		\$228.00 per permit					
Sub-total Parade		100.0%		221	400	221	181.0%	100.0%
15. Pawnbrokers/Secondhand Dealers								
1 Pawnbroker License	\$322.00 initial issue + any fee charged by the State Department of Justice		\$343.00 initial issue + any fee charged by the State Department of Justice					
2 Pawnbroker License Renewal	\$322.00 annually + any fee charged by the State Department of Justice		\$343.00 annually + any fee charged by the State Department of Justice					
3 Secondhand Dealers - Secondhand Jewelry Dealer/Secondhand Dealer License	\$322.00 initial issue + any fee charged by the State Department of Justice		\$343.00 initial issue + any fee charged by the State Department of Justice					
Sub-total Pawnbrokers/Secondhand Dealers		100.0%		53,851	48,610	53,851	90.3%	100.0%
16. Peddler								
Note: Costs for Approved Location Permits reflect investigation of one proposed location; investigation of additional locations will be billed at top salary step + fringe and related overhead.								
1 Approved Location Permit - New Permit	\$232.00 per 2 year permit		\$255.00 per 2 year permit (includes initial inspection fee)					

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY PERMITS - CATEGORY I								
16. Peddler								
2 Approved Location Permit - Renewal	\$232.00 per 2 year renewal		\$255.00 per 2 year permit (includes initial inspection fee)					
3 Approved Location Reinspection			\$255.00 per reinspection					
4 Employee License Fee	\$120.00 per 2 year renewal		\$128.00 per 2 year renewal					
5 Issue ID Card	\$38.00 per 2 year renewal		No Change					
6 Peddler Mobile Permit - New Permit	\$127.00 per 2 year permit		\$135.00 per 2 year permit (includes initial inspection fee)					
7 Peddler Mobile Permit - Renewal	\$127.00 per 2 year renewal		\$135.00 per 2 year renewal (includes initial inspection fee)					
8 Peddler Mobile Reinspection			\$135.00 per reinspection					
Sub-total Peddler		98.1%		9,040	8,000	8,776	88.5%	97.1%
17. Peep Show Establishment								
Note: Costs shown exclude investigative time.								
1 Application Fee	\$197.00 per 2 years		\$205.00 per 2 years					
2 Peep Show Device	\$80 per device per 2 years		No Change					
3 Permit Inspection	See Fire Department Fees		No Change					
Sub-total Peep Show Establishment								
18. Periodicals Canvasser								
1 Canvasser of Periodicals Permit	\$64.00 every 2 years		\$68.00 every 2 years					
Sub-total Periodicals Canvasser								

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY PERMITS - CATEGORY I								
19. Pool/Billiard Room								
Note: Costs shown exclude investigative time.								
1 Pool or Billiard Room License	\$403.00 per year		\$429.00 per year					
Sub-total Pool/Billiard Room		100.0%		3,432	2,800	3,432	81.6%	100.0%
20. Public Dance Hall								
1 New Permit - Class A & C	\$411.00 initial permit		\$435.00 initial permit					
2 New/Renewal - Class B	\$161.00 per permit		\$171.00 per permit					
3 Renewal - Class A & C	\$331.00 per annual renewal		\$349.00 per annual renewal					
Sub-total Public Dance Hall		100.0%		1,126	400	1,126	35.5%	100.0%
21. Public Entertainment								
1 Business Permit Fee	\$1,501.00 per 4 years		\$1,536.00 per 4 years					
2 Business Permit Renewal Fee	\$825.00 per 4 years		\$844.00 per 4 years					
3 Identification Card	\$38.00 per 2 years		No Change					
4 Management License Change of Venue Fee	\$185.00 per venue change		\$186.00 per venue change					
5 Management License Fee	\$787.00 per initial permit		\$801.00 per initial permit					
6 Management License Renewal Fee	\$438.00 per 2 year renewal		\$446.00 per 2 year renewal					
7 Ownership License Fee	\$787.00 per initial permit		\$801.00 per initial permit					
8 Ownership License Renewal Fee	\$438.00 per 4 year renewal		\$446.00 per 4 year renewal					
Sub-total Public Entertainment		100.0%		41,651	35,000	41,651	84.0%	100.0%

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY PERMITS - CATEGORY I								
22. Sales								
1 Closing-Out Business Sales Permit (Bankruptcy, Fire, etc.) - 30-Day Renewal	\$80.00 per 30-day renewal		\$85.00 per 30-day permit					
2 Closing-Out Business Sales Permit (Bankruptcy, Fire, etc.) - 60-Day Permit	\$80.00 per 60-day permit		\$85.00 per 60-day permit					
Sub-total Sales								
23. Secondary Employment								
1 New Permit	\$397.00 per year		\$393.00 per year					
2 Permit - Events Lasting 5 Days or Less	\$309.00 per event		\$355.00 per event					
3 Renewal Fee	\$397.00 per year		\$393.00 per year					
4 Schools/Public Entity	\$35 per year		No Change					
Sub-total Secondary Employment		78.1%		92,356	71,400	80,290	77.3%	86.9%
24. Street Closing								
1 Block Party Permit - New Permit	\$152.00 per event		\$175.00 per event					
2 Block Party Permit - Renewal Fee	\$152.00 per event renewal (no charge within one year)		\$175.00 per event renewal (no charge within one year)					
3 Temporary Street Closing Permit	\$183.00 per permit		\$175.00 per event					
Sub-total Street Closing		88.2%		34,300	32,000	34,300	93.3%	100.0%
25. Taxicab								
1 Restricted Owner's License	\$1,747.00 per company annually		\$1,853.00 per company annually					
2 Taxi Company Application	\$6,612.00 per application		\$6,938.00 per application					

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
PUBLIC SAFETY PERMITS - CATEGORY I								
25. Taxicab								
3 Taxi Company Renewal	\$1,586.00 per application		\$1,681.00 per application (1 year)					
4 Taxicab Driver's Permit - New	\$333.00 per initial permit		\$355.00 per initial permit					
5 Taxicab Driver's Permit - Renewal	\$98.00 per 2 year renewal		\$104.00 per 2 year renewal					
6 Taxicab Driver's Permit - Retest	\$220.00 per retest		\$171.00 per retest					
7 Taxicab Vehicle Inspection	\$98.00 per inspection		\$56.00 per inspection					
8 Taxicab Vehicle Reinspection	\$98.00 per reinspection		\$56.00 per reinspection					
Sub-total Taxicab		87.8%		112,490	134,000	112,490	119.1%	100.0%
26. Tow Car								
1 Private Property Tow	\$239.00 per application per 2 years		\$255.00 per application per 2 years (includes initial inspection fee)					
2 Private Property Tow Reinspection			\$255.00 per reinspection					
3 Tow Car Business Permit - New Permit	\$124.00 per initial permit		\$133.00 per initial permit					
4 Tow Car Business Permit - Renewal Fee	\$124.00 per 2 year renewal		\$133.00 per 2 year renewal					
5 Tow Car Driver - New Permit	\$181.00 per initial permit		\$193.00 per initial permit					
6 Tow Car Driver - Renewal Fee	\$146.00 per 2 year renewal		\$99.00 per 2 year renewal					
Sub-total Tow Car		79.2%		86,789	72,550	86,789	83.6%	100.0%
SUB-TOTAL PUBLIC SAFETY PERMITS - CATEGORY I		95.4%		5,363,201	4,234,376	4,794,804	79.0%	89.4%

DEPARTMENTAL FEES AND CHARGES

POLICE

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TOTAL DEPARTMENT - GENERAL FUND				6,373,910	5,123,238	5,727,838	80.4%	89.9%
TOTAL DEPARTMENT - Category I				6,373,910	5,123,238	5,727,838	80.4%	89.9%
TOTAL DEPARTMENT - Category II								
TOTAL DEPARTMENT				6,373,910	5,123,238	5,727,838	80.4%	89.9%

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PUBLIC WORKS DEPARTMENT

Impact Analysis Report

OVERVIEW

The Department of Public Works currently operates and administers four fee programs: the Development Fee Program, Utility Fee Program, Animal Care and Services, and the Use of City Hall fee programs. The Development Fee Program and Utility Fee Program operate on a 100% cost recovery basis; however, current cost recovery rates for both programs are 83.4% and 90.0%, respectively. In order to maintain an overall cost recovery rate of 100%, use of the Public Works Development Fee Program Reserve of \$1.7 million is recommended. Both programs provide support and guidance to private customers that desire to do business within San José.

The Department also administers various fees for events at City Hall, as well as fees related to animal permits and licenses, animal adoptions, and other animal shelter services. In addition to the four fee programs, it should be noted that the Mexican Heritage Plaza (MHP) facility is currently operated by a private operator; therefore, the fees associated with this facility are not displayed in this document as they are suspended. However, they continue to be reflected in the Schedule of Fees and Charges Resolution.

Development and Utility Fee Programs

The Development Fee Program is responsible for the collection of various private development-related fees, such as planning application review, traffic impact analysis, plan review and inspection of public improvements, review of subdivision maps, grading permits, geologic hazard clearances, and revocable encroachment permits. The

Utility Fee Program reviews, issues, and inspects utility excavation permits and encroachment permits to utility companies and other agencies.

As described above, both of these programs operate on a 100% cost recovery basis by collecting service related fees (e.g. plan checking/inspection) to offset the City's costs of operating these programs. In addition to providing direct service related support to customers, the Department also administers fee collection for various City programs, such as Utility Undergrounding, Sanitary and Storm Sewer Connections, and Geographic Information Systems (GIS) data extraction services.

Development activity in San José continues to remain strong. In 2016-2017, Public Works fees are expected to generate \$9.8 million (\$7.3 million from the Development Fee Program and \$2.5 million from the Utility Fee Program), which is in line with the 2015-2016 estimated collection level of \$9.8 million.

The 2016-2017 projected revenues, along with the use of a portion of the Public Works Development Fee Program Reserve (\$1.7 million), are sufficient to support base budget costs and a number of recommended program additions in 2016-2017 without any general fee increases. In the 2016-2017 Proposed Budget, the addition of 2.0 positions (1.0 Senior Construction Inspector and 1.0 Associate Engineer) and one-time non-personal/equipment funding for the purchase of supplies and materials for the inspector position is recommended to the Development Fee Program to ensure that service levels are maintained at targeted levels. The Public Works Development Fee Program is also

PUBLIC WORKS DEPARTMENT

OVERVIEW

Development and Utility Fee Programs

recommended to fund shared support resources that are not reflected in the Public Works Department. These shared support resources include the Integrated Permit System Implementation and Virtual Desktop Infrastructure and Operating System Upgrade to Microsoft Windows 10 projects reflected in the Information Technology Department and Planning, Building and Code Enforcement Department. There are no proposed fee changes to the Development Fee Program in the 2016-2017 Proposed Budget. Consultant services continue to conduct the fee study and works-in-progress liability analysis.

There are also no proposed changes to the Utility Fee Program in the 2016-2017 Proposed Budget. A decrease to the Public Works Development Fee Program Reserve of \$1.7 million is proposed to offset a portion of the base budget costs and the recommended actions to maintain 100% cost recovery levels. The 2016-2017 base level of revenues and expenditures necessitated the use of approximately \$1.4 million of this reserve, resulting in a base budget decrease from \$5.1 million to \$3.7 million. To offset the actions recommended in the 2016-2017 Proposed Operating Budget, this Fee reserve will decrease from its anticipated base budget level of \$3.7 million to \$3.4 million in 2016-2017.

Non-Development Fees

The Public Works Department is responsible for the collection of various fees for events at City Hall. The fee structure for events was established to partially offset the costs of operating and maintaining spaces for public use

while ensuring that the facility is accessible and affordable for the community. In addition, the Department collects fees related to animal permits, licenses, adoptions, and other animal shelter services.

Animal Care and Services

In 2012-2013, Public Works conducted a thorough cost analysis of the Category I fees for Animal Care and Services (ACS). At that time, a phase-in process to gradually bring the fees to cost recovery was started. The phased-in approach will continue in 2016-2017 for selected fees. With these recommended adjustments, the Category I fees would be 99.0% cost recovery, up from 97.2% in 2015-2016. Based on an analysis of projected costs to deliver services in 2016-2017, existing fees are recommended to be adjusted to better align costs with revenues. In 2016-2017, ACS Category II fees will be at 24.8% cost recovery, down from 30.1% in 2015-2016. Fees in Adoption, Board and Impound, Disposal/Euthanasia, and the Other Charges sections are recommended to be adjusted to better align with costs, and services.

SUMMARY AND DISCUSSION OF PROPOSED FEE REVISIONS

Existing Fees

In the Development Fee Program, no fee increases are included.

In ACS, fee adjustments are recommended to all Category I fees to reflect updated salary, benefit, and overhead costs. Fee adjustments in ACS Category II fees in the following

PUBLIC WORKS DEPARTMENT

SUMMARY AND DISCUSSION OF PROPOSED FEE REVISIONS

Existing Fees (Cont'd.)

sections are recommended: Adoption, Board and Impound, Disposal/Euthanasia, and the Other Charges.

Quarantine fees in ACS Category II are being revised to more accurately align cost with activities.

In City Hall, previously suspended fees (Catering Fee, Catering List Fee, and Outdoor Catering Area) will be re-activated once a new contract is reached with a vendor.

A complete list of proposed fee revisions by service is located in the Summary of Proposed Fee Changes section of this document and in the tables that follow this section.

New Fees

Several new fees are proposed for ACS and the Use of City Hall.

Animal Care and Services

- Lab Exam – The proposed fee of \$95 better reflects cost with the service being provided.
- Transport Fee – The proposed fee \$50 will be added to Quarantine Fees to align with actual costs. This fee was not previously included in the cost calculation.
- Quarantine Fees – The proposed fees for victim owner same, over the phone release - victim owner visits 1-3, and victim owner visits 4+ more accurately align costs with current activities.

Use of City Hall

- Outdoor Major Event (Non-profit) – Plaza Sunday – Friday. The proposed fee of \$50 per hour will promote the use of the City Hall Plaza space for Non-profit organizations.
- Free Use of the Rotunda, Council Chambers, and City Hall Plaza. The proposed fee provides the Mayor's Office and each City Council Office seven free uses of these facilities per calendar year, and each City Department five free uses of these facilities per calendar year.

Deleted Fees

It is being recommended that six quarantine fees in ACS be deleted, as they are recommended to be replaced with other fees that more accurately align with activities.

NOTIFICATION

The Proposed Fees and Charges Report was released on May 6, 2016, allowing for a minimum of 10 days for public review. Public input on fee proposals will be heard by the City Council at public hearings held on Tuesday, May 17, 2016 at 1:30 p.m. and Monday, June 13, 2016 at 7:00 p.m. in the Council Chambers.

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY I								
1. Animal Event Permit Fees								
1 Large animals event permit (limited engagements or short term events)	\$1,349 per permit; plus applicable application fee (includes initial inspection)		\$1,556 per permit; plus applicable application fee (includes initial inspection)					
2 Observation of handling animals during an event (includes 3 hours of 1 Animal Control Officer)	\$362 per Animal Control Officer per event		\$418 per Animal Control Officer per event					
3 Observation of handling animals during an event (includes 3 hours of 1 Senior Animal Control Officer)	\$441 per Senior Animal Control Officer per event		\$511 per Senior Animal Control Officer per event					
Sub-total Animal Event Permit Fees		100.0%		19,672	17,001	19,672	86.4%	100.0%
2. Animal Permit Fees								
1 Animal facilities and animal event permit - non-private kennels	\$241 annually; plus applicable application fee (includes initial inspection)		\$279 annually; plus applicable application fee (includes initial inspection)					
2 Animal facilities permit - private kennels	\$205 annually; plus applicable application fee (includes initial inspection)		\$230 annually; plus applicable application fee (includes initial inspection)					
3 Beekeeping permit	\$190; plus applicable application fee (2 year permit, includes initial inspection)		\$215; plus applicable application fee (2 year permit, includes initial inspection)					
4 Dangerous animal permit (to keep a dangerous animal other than a vicious dog)	\$241 annually; plus applicable application fee (includes initial inspection)		\$279 annually; plus applicable application fee (includes initial inspection)					
5 Dangerous dog permit (permit fee including tags)	\$495 per permit; plus applicable application fee (includes initial inspection)		\$566 per permit; plus applicable application fee (includes initial inspection)					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY I								
2. Animal Permit Fees								
6 Dangerous dog permit renewal	\$310 per permit; plus applicable application fee (includes initial inspection)		\$357 per permit; plus applicable application fee (includes initial inspection)					
7 Keeping of animals, fowl, or livestock permit	\$205 per permit; plus applicable application fee (2 year permit, includes initial inspection)		\$230 per permit; plus applicable application fee (2 year permit, includes initial inspection)					
Sub-total Animal Permit Fees		96.0%		37,946	32,442	37,230	85.5%	98.1%
3. Inspection Fees								
1 Additional inspection time (30 minute increments, already on-site)	\$45 per 30 minute increment or portion thereof		\$52 per 30 minute increment or portion thereof					
2 Inspection fee (1 hour included)	\$190 per inspection		\$220 per inspection					
3 Re-inspection fee (30 minute inspection, includes travel)	\$135 per re-inspection plus additional inspection time as applicable		\$157 per re-inspection plus additional inspection time as applicable					
Sub-total Inspection Fees		100.0%						
4. Permit Application Fees								
1 Animal permit application	\$131 per permit		\$151 per permit					
2 Animal permit application renewal fee	\$70 per permit		\$79 per permit					
3 Dangerous dog permit application	\$131 per permit		\$151 per permit					
Sub-total Permit Application Fees		100.0%		12,341	10,784	12,341	87.4%	100.0%
SUB-TOTAL ANIMAL CARE SERVICES - CATEGORY I		97.2%		69,959	69,243	69,243	99.0%	99.0%

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY II								
1. Adoption Fees								
Note: A detailed listing of the fee for each animal will be posted on the Animal Care and Services website at www.sanjoseanimals.com .								
1 Adoption fee increases	Established by the Director of Public Works or Designee		No Change					
2 Adoption hold fee - cat board	\$11 per day or portion thereof		No Change					
3 Adoption hold fee - dog board	\$16 per day or portion thereof		\$15 per day or portion thereof					
4 Adoption hold fee - other small animal board (excludes cat or dog)	\$10 per day or portion thereof		No Change					
5 Dog & cat adoptions (includes spay/neuter, vaccinations, microchip, and one-year license)	Established by the Director of Public Works or Designee		No Change					
6 Other animal adoptions (not including cats, dogs, or rabbits)	Established by the Director of Public Works or Designee		No Change					
7 Other fee reduction	Established by the Director of Public Works or Designee		No Change					
8 Promotional adoption fee	Established by the Director of Public Works or Designee		No Change					
9 Rabbit adoptions (includes spay/neuter and microchip)	Established by the Director of Public Works or Designee		No Change					
10 Senior citizen discount (does not include animals on sale for promotional events)	20% off posted price		No Change					
Sub-total Adoption Fees		46.8%		533,030	254,272	250,000	47.7%	46.9%

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY II								
2. Board and Impound Fees								
1 Animal returned to owner transaction fee	\$20		No Change					
2 Boarding fee - cat	\$11 per day or portion thereof		No Change					
3 Boarding fee - dog	\$16 per day or portion thereof		\$15 per day or portion thereof					
4 Boarding fee - large livestock (over 100 pounds)	Actual costs		No Change					
5 Impound - large livestock (100 pounds or over)	Actual costs		No Change					
6 Impound - licensed cat or dog	\$20		No Change					
7 Impound - other small animal (other than dog, cat, or small livestock under 100 pounds)	\$20		No Change					
8 Impound - unlicensed cat or dog	\$40		No Change					
9 Other boarding fee - small animals other than cat or dog, includes small livestock under 100 pounds	\$10 per day or portion thereof		\$9 per day or portion thereof					
10 Transport fee	\$50		No Change					
Sub-total Board and Impound Fees		106.6%		122,500	149,031	145,000	121.7%	118.4%
3. Disposal/Euthanasia Fees								
1 Disposal fee for licensed dog or cat	No charge		No Change					
2 Disposal fee for licensed dog or cat - in the field	Transport fee		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY II								
3. Disposal/Euthanasia Fees								
3 Disposal fee for unlicensed cat, dog, other small animal, or small livestock under 100 pounds	\$10		\$9					
4 Euthanasia fee - large animal over 100 pounds	\$20 plus disposal fee		\$17					
5 Euthanasia fee - large animal surcharge in the field	\$40 plus disposal fee and transport fee		No Change					
6 Euthanasia fee for licensed or unlicensed dog, cat, other small animal, or small livestock under 100 pounds at the shelter	\$20		No Change					
7 Transport fee	\$50		No Change					
Sub-total Disposal/Euthanasia Fees		101.7%		21,604	23,003	20,000	106.5%	92.6%
4. License Fees								
Note: License only valid with proof of current rabies vaccine.								
1 Cat license fee - for three years if spayed and neutered	\$25 for 3 years		No Change					
2 Cat license fee - if not spayed or neutered	\$30 per year		No Change					
3 Cat license fee - if spayed or neutered	\$10 per year		No Change					
4 Dog license fee - for three years if spayed or neutered	\$45 for 3 years		No Change					
5 Dog license fee - if not spayed or neutered	\$60		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY II								
4. License Fees								
6 Dog license fee - if spayed or neutered	\$20		No Change					
7 Exemption from cat license fee for senior citizens with a spayed or neutered cat	No charge		No Change					
8 Exemption from dog license fee for law enforcement dog	No charge		No Change					
9 Exemption from dog license fee for senior citizens with a spayed or neutered dog	No charge		No Change					
10 Exemption from dog license for guiding dog (for blind, deaf or physically disabled)	No charge		No Change					
11 License late fee - imposed for application received within 30 days after issuance of administrative citation for failing to license after expiration when the citation is not appealed	\$45		No Change					
12 Penalty for late application or renewal	\$15		No Change					
13 Tag replacement - replace previously issued tag after loss	\$4		No Change					
Sub-total License Fees		24.2%		7,119,531	1,409,579	1,409,579	19.8%	19.8%
5. Other Charges								
1 Animal facilities permits late renewal penalty	\$20		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY II								
5. Other Charges								
2 Animal product sales	To be established by the Director of Animal Care and Services		Established by the Director of Public Works or Designee					
3 Charge for special services	Actual labor costs plus overhead		No Change					
4 Dangerous animal permit late renewal fee	\$35		No Change					
5 Dangerous dog permit late registration fee	\$35		No Change					
6 Dangerous dog permit late renewal fee	\$35		No Change					
7 Dangerous, potentially dangerous, or vicious dog permit late registration fee	\$35		No Change					
8 Lab exam	\$95		No Change					
9 Private animal behavior consultation - 1 hour	\$47		\$45					
10 Private animal behavior consultation - 1/2 hour	\$25		\$24					
11 Replacement tag - potentially dangerous dog, dangerous dog, or vicious dog	\$5		No Change					
12 Rescue group registration	\$50 one-time		No Change					
13 Returned check fees	According to current City policy		No Change					
14 Special (dangerous) dog sign	\$55 per sign		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY II								
5. Other Charges								
15 Trap deposit	Actual replacement cost		No Change					
16 Veterinary care services in cases of emergency	Actual cost		No Change					
Sub-total Other Charges		144.3%		12,413	14,500	14,500	116.8%	116.8%
6. Owner Surrender Fees								
1 Large livestock owner surrender (at least 100 pounds)	Actual Costs		No Change					
2 Licensed cat owner surrender - 4 months and older	\$35 per animal		No Change					
3 Licensed dog owner surrender - 4 months and older	\$45 per animal		No Change					
4 Other small animal owner surrender (other than dog, cat, or livestock)	\$25 per animal		No Change					
5 Small livestock owner surrender (under 100 pounds)	\$65 per animal		No Change					
6 Unlicensed cat owner surrender - 4 months and older	\$70 per animal		No Change					
7 Unlicensed dog owner surrender - 4 months and older	\$90 per animal		No Change					
8 Unweaned litter owner surrender (under four months of age)	\$25 per litter		No Change					
9 Unweaned litter owner surrender dog/cat	\$20		No Change					
Sub-total Owner Surrender Fees		69.5%		43,538	40,000	40,000	91.9%	91.9%

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY II								
7. Quarantine Fees								
1 Lab Exam			\$95					
2 Quarantine - major infraction (victim and owner visit required, and animal transported to shelter) plus applicable board and impound fees	\$150		Delete					
3 Quarantine - major infraction (victim statement over phone, owner visit required, and animal transported to shelter) plus applicable board and impound fees	\$100		Delete					
4 Quarantine - minor infraction (victim and owner visit required, and release quarantine over the phone)	\$150		Delete					
5 Quarantine - minor infraction (victim statement over phone, owner visit required, and release of quarantine over the phone)	\$100		Delete					
6 Quarantine - minor infraction (victim statement over phone, owner visit required, and visit required to release quarantine)	\$150		Delete					
7 Quarantine - minor infraction (victim/owner over the phone) Note: Formerly titled "Rabies quarantine fee on owner premises"	\$50		Delete					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY II								
7. Quarantine Fees								
8 Quarantine - victim/owner same, over the phone release			\$60					
9 Quarantine - victim/owner visits 1-3			\$80					
10 Quarantine - victim/owner visits 4+			\$110					
11 Transport Fee			\$50					
Sub-total Quarantine Fees		82.8%		61,316	60,000	60,000	97.9%	97.9%
8. Spay/Neuter Clinic Fees								
1 Microchipping fee (does not include registration)	\$25		No Change					
2 Neuter fee for non-residents (space available basis) - cat	\$65		No Change					
3 Neuter fee for non-residents (space available basis) - dog	\$75		No Change					
4 Neuter fee for residents of San Jose, contract cities, and registered rescue groups - cat	\$15		No Change					
5 Neuter fee for residents of San Jose, contract cities, and registered rescue groups - dog	\$40		No Change					
6 Spay fee for non-residents (space available basis) - cat	\$75		No Change					
7 Spay fee for non-residents (space available basis) - dog	\$100		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
ANIMAL CARE SERVICES - CATEGORY II								
8. Spay/Neuter Clinic Fees								
8 Spay fee for residents of San Jose, contract cities, and registered rescue groups - cat	\$20		No Change					
9 Spay fee for residents of San Jose, contract cities, and registered rescue groups - dog	\$30		No Change					
10 Spay/neuter clinic appointment deposit (non-refundable)	\$10		No Change					
11 Vaccination/medication given to adopted animal before leaving shelter	Actual cost		No Change					
Sub-total Spay/Neuter Clinic Fees		36.9%		293,311	100,000	100,000	34.1%	34.1%
SUB-TOTAL ANIMAL CARE SERVICES - CATEGORY II		30.1%		8,207,243	2,050,385	2,039,079	25.0%	24.8%
DEVELOPMENT PROGRAM FEES - CATEGORY I								
Note: The use of the Public Works Development Fee Program Reserve (\$1,459,442) in 2016-2017 will bring the Development Fee Program to full cost recovery from 83.4%.								
SF: Square Foot, DU: Dwelling Unit, PHT: Peak Hour Trip								
1. Benchmark System Maintenance								
1 Permit Related to Public Improvement Plans and Grading Plans	\$150		No Change					
Sub-total Benchmark System Maintenance		90.7%		23,990	20,000	20,000	83.4%	83.4%

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
2. Common Interest Develop Engineering & Inspection (Private Streets)								
1 Private Street Improvements: \$0 - \$25,000	15.00% (\$250 minimum)		No Change					
2 Private Street Improvements: \$100,001 - \$200,000	\$7,750 plus 4.13% of value > \$100,000		No Change					
3 Private Street Improvements: \$200,001- \$500,000	\$11,880 plus 2.86% of value > \$200,000		No Change					
4 Private Street Improvements: \$25,001 - \$50,000	\$3,750 plus 7.32% of value > \$25,000		No Change					
5 Private Street Improvements: \$50,001 - \$100,000	\$5,580 plus 4.34% of value > \$50,000		No Change					
6 Private Street Improvements: \$500,001-\$1,000,000	\$20,460 plus 2.41% of value > \$500,000		No Change					
7 Private Street Improvements: greater than \$1,000,000	\$32,510 plus 2.19% of value > \$1,000,000		No Change					
Sub-total Common Interest Develop Engineering & Inspection (Private Streets)		90.7%		659,732	550,000	550,000	83.4%	83.4%
3. Develop Application Review: Applications								
1 Miscellaneous Development Applications	\$262 each		No Change					
2 Non-Standard Development Applications	Based upon time and materials or as defined in written agreement		No Change					
Sub-total Develop Application Review: Applications								

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
4. Develop Application Review: Conventional Rezonings								
1 All acreage	\$579 per zoning		No Change					
Sub-total Develop Application Review: Conventional Rezonings		90.7%		11,995	10,000	10,000	83.4%	83.4%
5. Develop Application Review: Environmental Impact								
1 Initial Study	\$1,703 each		No Change					
2 Report Review	\$4,230 each		No Change					
Sub-total Develop Application Review: Environmental Impact		90.7%		2,399	2,000	2,000	83.4%	83.4%
6. Develop Application Review: General Plan Amendments								
1 All acreage	\$440 per Amendment		No Change					
Sub-total Develop Application Review: General Plan Amendments		90.7%		2,399	2,000	2,000	83.4%	83.4%
7. Develop Application Review: Planned Develop Rezonings								
1 Per DU: 0-2	\$825		No Change					
2 Per DU: 100 or More	\$6,043 plus \$642 per additional 100 DU (no prorating)		No Change					
3 Per DU: 26-99	\$4,136 plus \$19/DU		No Change					
4 Per DU: 3-25	\$2,848 plus \$71/DU		No Change					
5 Per SF: 0-500	\$825		No Change					
6 Per SF: 10,001-100,000	\$4,459 plus \$0.016/SF		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
7. Develop Application Review: Planned Develop Rezoning								
7 Per SF: 100,001 or more	\$4,618 plus \$642 per additional 100,000 SF (no prorating)		No Change					
8 Per SF: 501-10,000	\$2,978 plus \$0.164/SF		No Change					
Sub-total Develop Application Review: Planned Develop Rezoning		90.7%		203,917	170,000	170,000	83.4%	83.4%
8. Develop Application Review: Planned Development Permits								
1 Per DU: 0-2	\$350		No Change					
2 Per DU: 100 or More	\$3,452 plus \$510 per additional 100 DU (no prorating)		No Change					
3 Per DU: 26-99	\$2,253 plus \$12/DU		No Change					
4 Per DU: 3-25	\$1,390 plus \$47/DU		No Change					
5 Per DU: No Construction	\$234		No Change					
6 Per SF: 0-500	\$350		No Change					
7 Per SF: 10,001-100,000	\$2,456 plus \$0.01/SF		No Change					
8 Per SF: 100,001 or More	\$3,452 plus \$510 per additional 100,000 SF (no prorating)		No Change					
9 Per SF: 501-10,000	\$1,476 plus \$0.108/SF		No Change					
10 Per SF: No Construction	\$234		No Change					
Sub-total Develop Application Review: Planned Development		90.7%		95,961	80,000	80,000	83.4%	83.4%

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
8. Develop Application Review: Planned Development Permits								
9. Develop Application Review: Preliminary Review								
1 Comprehensive reviews referred to Public Works	\$1,230 each plus additional time and materials		No Change					
2 Limited review referred to Public Works	\$600 each plus additional time and materials		No Change					
Sub-total Develop Application Review: Preliminary Review		90.7%		59,976	50,000	50,000	83.4%	83.4%
10. Develop Application Review: Site Development Permits/Conditional Use/Special Use Permits								
1 Per DU: 3-25	\$2,848 plus \$71/DU		No Change					
2 Per DU: 0-2	\$825		No Change					
3 Per DU: 100 or more	\$6,043 plus \$642 per additional 100 DU (no prorating)		No Change					
4 Per DU: 26-99	\$4,136 plus \$19/DU		No Change					
5 Per DU: No Construction	\$234		No Change					
6 Per SF: 501-10,000	\$2,978 plus \$0.164/SF		No Change					
7 Per SF: 0-500	\$825		No Change					
8 Per SF: 10,001-100,000	\$4,459 plus \$0.016/SF		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
10. Develop Application Review: Site Development Permits/Conditional Use/Special Use Permits								
9 Per SF: 100,001 or more	\$6,043 plus \$642 per additional 100,000 SF (no prorating)		No Change					
10 Per SF: No Construction	\$234		No Change					
Sub-total Develop Application Review: Site Development Permits/Conditional Use/Special Use Permits		90.7%		299,878	250,000	250,000	83.4%	83.4%
11. Develop Application Review: Tentative Maps								
1 Tentative Map	\$1,775 each		No Change					
2 Tentative Map for Planned Development Project	\$856 each		No Change					
Sub-total Develop Application Review: Tentative Maps		90.7%		23,990	20,000	20,000	83.4%	83.4%
12. Develop Application Review: Traffic Reports								
1 In-House Analysis	\$949 per analysis		No Change					
2 Operational Analysis Review: per PHT: 1-99	\$1,828		No Change					
3 Operational Analysis Review: per PHT: 100-199	\$1,307 plus \$5/PHT		No Change					
4 Operational Analysis Review: per PHT: 200-499	\$1,327 plus \$5/PHT		No Change					
5 Operational Analysis Review: per PHT: 500 or more	\$3,827 plus additional time and materials		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
12. Develop Application Review: Traffic Reports								
6 Operational Analysis Workscope: per PHT: 1-99	\$1,654		No Change					
7 Operational Analysis Workscope: per PHT: 100-199	\$1,433 plus \$2/PHT		No Change					
8 Operational Analysis Workscope: per PHT: 200 or more	\$1,653 plus \$1/PHT (\$2,153 maximum)		No Change					
9 Report Review: per PHT: 1-99	\$2,888		No Change					
10 Report Review: per PHT: 100- 199	\$2,044 plus \$9/PHT		No Change					
11 Report Review: per PHT: 200 or more	\$2,296 plus \$7/PHT		No Change					
12 Workscope: per PHT: 1-99	\$2,501		No Change					
13 Workscope: per PHT: 100-199	\$2,059 plus \$4/PHT		No Change					
14 Workscope: per PHT: 200 or more	\$2,392 plus \$3/PHT (\$3,892 maximum)		No Change					
Sub-total Develop Application Review: Traffic Reports		90.7%		239,903	200,000	200,000	83.4%	83.4%
13. Develop Application Review: Water Quality Runoff-NPDES-C.3								
1 Additional Reviews	Time and Materials		No Change					
2 HMP Analysis/Review	Time and Materials (\$1,920 minimum)		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
DEVELOPMENT PROGRAM FEES - CATEGORY I									
13. Develop Application Review:									
Water Quality Runoff-NPDES-C.3									
3 NPDES Compliance Review of Grading Permits (10,000 SF - 5 acres)	\$289		No Change						
4 NPDES Compliance Review of Grading Permits (> 5 acres)	\$579		No Change						
5 Projects not required to submit numeric sizing	\$145		No Change						
6 Projects required to submit numeric sizing: up to 1 acre	\$1,022		No Change						
7 Projects required to submit numeric sizing: > 1 acre- 5 acres	\$1,267		No Change						
8 Projects required to submit numeric sizing: > 5 acres and higher	\$1,598		No Change						
Sub-total Develop Application Review: Water Quality Runoff-NPDES-C.3		90.7%		119,951	100,000	100,000	83.4%	83.4%	
14. Development Application Review: Sanitary Capacity Analysis Review									
1 Sanitary Model Analysis	Time and Materials		No Change						
Sub-total Development Application Review: Sanitary Capacity Analysis Review									
15. Electrical Design Review & Inspection									
1 Initial Streetlight Evaluation	\$359		No Change						

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
15. Electrical Design Review & Inspection								
2 Streetlight Design (1 Streetlight)	\$1,366 per streetlight		No Change					
3 Streetlight Design (2-10 Streetlights)	\$1,053 per streetlight		No Change					
4 Streetlight Design (11-20 Streetlights)	\$706 per streetlight		No Change					
5 Streetlight Design (>20 Streetlights)	\$473 per streetlight		No Change					
6 Streetlight Review (1 Streetlight)	\$911 per streetlight		No Change					
7 Streetlight Review (2-10 Streetlights)	\$712 per streetlight		No Change					
8 Streetlight Review (11-20 Streetlights)	\$433 per streetlight		No Change					
9 Streetlight Review (>20 Streetlights)	\$324 per streetlight		No Change					
10 Streetlight Inspection (1 Streetlight)	\$1,454 per streetlight		No Change					
11 Streetlight Inspection (2-10 Streetlights)	\$986 per streetlight		No Change					
12 Streetlight Inspection (11-20 Streetlights)	\$668 per streetlight		No Change					
13 Streetlight Inspection (>20 Streetlights)	\$457 per streetlight		No Change					
14 Streetlight Re-inspection	\$210 per re-inspection		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
15. Electrical Design Review & Inspection								
15 Traffic Signal Inspection (Major Modification)	\$16,958 per signal		No Change					
16 Traffic Signal Inspection (Minor Modification)	\$8,200 per signal		No Change					
17 Traffic Signal Inspection (New)	\$13,574 per signal		No Change					
Sub-total Electrical Design Review & Inspection		90.7%		1,079,562	900,000	900,000	83.4%	83.4%
16. Flood Plain Management								
1 Public Outreach	Time & Materials		No Change					
2 Conditional Letter of Map Revision (CLOMR)/Letter of Map Revision (LOMR) Review	\$862		No Change					
3 Flood Information Service Certification Letter	\$50 per letter		No Change					
4 Flood Information Service Request	\$25 per request		No Change					
5 Flood Review of Planning Application-Base Fee	\$166		No Change					
6 Flood Study Review	\$663		No Change					
7 NSJ Flood Blockage Review	\$497		No Change					
8 Variance Permit	\$75		No Change					
Sub-total Flood Plain Management		90.7%		22,191	18,500	18,500	83.4%	83.4%

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
17. Flood Plain Management - Flood Clearance								
1 Field Inspection of Finished Construction	\$175		No Change					
2 Improvement to Existing Accessory Structure: W/O Planning Permit and Non-Substantial Improvement	\$65		No Change					
3 Improvement to Existing Accessory Structure: W/O Planning Permit and Substantial Improvement	\$205		No Change					
4 Improvement to Existing Accessory Structure: W/Planning Permit	\$115		No Change					
5 Improvement to Existing Res/Non-Res Structure: W/O Planning Permit and Non-Substantial Improvement	\$65		No Change					
6 Improvement to Existing Res/Non-Res Structure: W/O Planning Permit and Substantial Improvement	\$260		No Change					
7 Improvement to Existing Res/Non-Res Structure: W/Planning Permit	\$150		No Change					
8 New Accessory Structure: W/O Planning Permit	\$165		No Change					
9 New Accessory Structure: W/Planning Permit	\$105		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
17. Flood Plain Management - Flood Clearance								
10 New Non-Residential or Residential Structure: W/O Planning Permit	\$220		No Change					
11 New Non-Residential or Residential Structure: W/Planning Permit	\$140		No Change					
12 Non-Substantial Improvement (W/O Detailed Review)	\$25		No Change					
Sub-total Flood Plain Management - Flood Clearance		90.7%		1,799	1,500	1,500	83.4%	83.4%
18. Geologic: Erosion & Sediment Control								
1 Type I	\$5,248		No Change					
2 Type II	\$3,080		No Change					
3 Type III	\$1,133		No Change					
4 Type IV	\$480		No Change					
Sub-total Geologic: Erosion & Sediment Control		90.7%		299,878	250,000	250,000	83.4%	83.4%
19. Geologic: Grading Permit/Plan Checking								
1 Grading Permit Exemption	\$226		No Change					
2 Grading Permit Renewal	\$169		No Change					
3 Grading Plan Revision	\$223		No Change					
4 Grading Permit: Hillside (501-1,000 cubic yards)	\$2,731 plus \$1.37/cy>500		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
19. Geologic: Grading Permit/Plan Checking								
5 Grading Permit: Hillside (1,001-10,000 cubic yards)	\$3,416 plus \$.33/cy>1,000		No Change					
6 Grading Permit: Hillside (10,001-100,000 cubic yards)	\$6,401 plus \$.21/cy>10,000		No Change					
7 Grading Permit: Hillside (251-500 cubic yards)	\$1,366 plus \$5.46/cy>250		No Change					
8 Grading Permit: Hillside/Non-Hillside (greater than 100,000 cubic yards)	Time and Materials		No Change					
9 Grading Permit: Non-Hillside (501-1,000 cubic yards)	\$1,701 plus \$1.13/cy>500		No Change					
10 Grading Permit: Non-Hillside (1,001-10,000 cubic yards)	\$2,267 plus \$.21/cy>1,000		No Change					
11 Grading Permit: Non-Hillside (10,001-100,000 cubic yards)	\$4,139 plus .10/cy>10,000		No Change					
12 Grading Permit: Non-Hillside (251-500 cubic yards)	\$850 plus \$3.40/cy>250		No Change					
13 Grading Permit: Hillside (0-250 Cubic Yards)	\$1,366		No Change					
14 Grading Permit: Non-Hillside (0-250 Cubic Yards)	\$850		No Change					
15 On-Site Earth Retaining Structure Plan Check and Inspection (1st Retaining Structure)	\$540 for 1st Structure		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
19. Geologic: Grading Permit/Plan Checking								
16 On-Site Earth Retaining Structure Plan Check and Inspection (each add'l Retaining Structure)	\$300 per additional structure		No Change					
17 On-Site Storm Plan Check and Inspection	\$18 per storm connection; \$18 per storm inlet/area drain		No Change					
18 Post-Construction Stormwater Treatment Measure Inspection (C.3 only)	\$360 per treatment control measure		No Change					
19 Post-Construction Stormwater Treatment Measure Inspection (HM)	Time and Materials (\$960 minimum)		No Change					
Sub-total Geologic: Grading Permit/Plan Checking		90.7%		428,226	357,000	357,000	83.4%	83.4%
20. Geological Assessment								
1 Other	\$1,193 per review		No Change					
2 Single Family Addition	\$331 per review		No Change					
3 Single Family New	\$994 per review		No Change					
Sub-total Geological Assessment		90.7%		23,990	20,000	20,000	83.4%	83.4%
21. Geological Hazard Review Application								
1 Other	\$1,458 per review		No Change					
2 Single Family Addition	\$265 per review		No Change					
3 Single Family New	\$1,061 per review		No Change					
Sub-total Geological Hazard Review Application		90.7%		131,946	110,000	110,000	83.4%	83.4%

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
22. Geological Investigation								
1 Other	\$2,519 per review		No Change					
2 Single Family Addition	\$862 per review		No Change					
3 Single Family New	\$1,458 per review		No Change					
Sub-total Geological Investigation		90.7%		59,976	50,000	50,000	83.4%	83.4%
23. Improvement District Segregation								
1 Base Charge	\$150		No Change					
2 Minimum	\$250		No Change					
3 Per Piece Charge	\$50		No Change					
Sub-total Improvement District Segregation								
24. Laterals & Easements								
1 Arterial Lateral Sanitary/Storm (each additional traffic lane <10 ft deep)	\$255 per additional lane		No Change					
2 Arterial Lateral Sanitary/Storm (property line through 1st traffic lane)	\$2,030 per lateral		No Change					
3 Lateral Cleanout in Right-of- Way	\$600 per cleanout		No Change					
4 Local Collector Lateral Sanitary/Storm (<10 ft. deep)	\$1,520 per lateral		No Change					
5 Real Estate Analysis/Review Fee	Time and Materials (\$1,440 minimum)		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
24. Laterals & Easements								
6 Repair of Street Damage for Excavation of Sewer Laterals: Resurfacing Inspector and Street Pavement Repair Costs (\$1,200 Completion Deposit)	Time and Materials		No Change					
7 Separate Instrument Easement Dedication	\$861 per easement		No Change					
8 Street Easement/Vacation-with Sale	\$5,693 per vacation		No Change					
9 Street Easement: Standard Vacation	\$4,435 per vacation		No Change					
10 Street Easement: Summary Vacation	\$3,241 per vacation		No Change					
Sub-total Laterals & Easements		90.7%		61,175	51,000	51,000	83.4%	83.4%
25. Materials Testing Laboratory Review Services								
1 Construction Materials Testing (1-3,000 SF)	\$2,256		No Change					
2 Construction Materials Testing (10,001-40,000 SF)	\$1,949 plus \$.28 per SF		No Change					
3 Construction Materials Testing (3,001-10,000 SF)	\$4,751		No Change					
4 Construction Materials Testing (40,001 or more SF)	\$4,751 plus \$.21 per SF		No Change					
5 Construction Materials Testing (Non-Standard)	Time and Materials		No Change					
6 Pavement Design (1-10,000 SF)	\$3,411		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
25. Materials Testing Laboratory Review Services								
7 Pavement Design (10,001-40,000 SF)	\$2,761 plus \$.065 per SF		No Change					
8 Pavement Design (40,001 or more SF)	\$1,949 plus \$.09 per SF		No Change					
9 Pavement Design (Non-Standard)	Time and Materials		No Change					
10 Research Design Fee	\$378		No Change					
11 Sewer Pipe Plan Q/A Inspection (400'-1,200')	\$1,340		No Change					
12 Sewer Pipe Plan Q/A Inspection (>1,200')	\$1,340 plus \$1.93/LF>1,200'		No Change					
13 VTA Bus Pad Testing	\$3,898 per pad		No Change					
Sub-total Materials Testing Laboratory Review Services		90.7%		449,818	375,000	375,000	83.4%	83.4%
26. Miscellaneous Fees & Charges								
1 Aerials	\$4.50 per copy plus tax		No Change					
2 Blueline Prints	\$4.40 per copy plus tax		No Change					
3 CD Copies	Document Research Fee plus \$0.50 per disk		No Change					
4 Document Research Fee: Clerical	\$36 minimum/\$72 per hour		No Change					
5 Document Research Fee: Permit Specialist (Depending on Staff Level)	\$53.50 minimum/\$107 per hour		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
26. Miscellaneous Fees & Charges								
6 Drawings	\$4.30 per copy plus tax		No Change					
7 Fault/Flood Hazard Map	\$4.00 each plus tax		No Change					
8 Geologic Hazard Map	\$3.50 each plus tax		No Change					
9 Microfilm	See Public Records Act Fees		No Change					
10 Non-Specific Miscellaneous Services: Inspection Staff	\$120/hr		No Change					
11 Non-Specific Miscellaneous Services: Office Staff	\$120/hr		No Change					
12 Notary Service	\$10.00 per request		No Change					
13 Optical Image Reproduction: 8 1/2 x 11 and 11 x 17	See Public Records Act Fees		No Change					
14 Optical Image Reproduction: Plans	See Public Records Act Fees		No Change					
15 Photocopies: 11 x 17	See Public Records Act Fees		No Change					
16 Photocopies: 8 1/2 x 11	See Public Records Act Fees		No Change					
17 Photocopies: Microfiche/Microfilm	See Public Records Act Fees		No Change					
18 Plans and Specifications	Varies, depending on project		No Change					
19 Refund Processing Fee (for withdrawal, cancellation, or overpayment)	Non-Specific Miscellaneous Service: Office Staff \$120 hourly rate (1 hour minimum)		No Change					
20 Sale of Publications	100% of printing cost		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
26. Miscellaneous Fees & Charges								
21 Sepia	\$4.50 per copy plus tax		No Change					
22 Service Fee-Outside Print	\$4.00 per request		No Change					
23 Standard Details	\$10 each plus tax		No Change					
24 Standard Specifications	\$30 each plus tax		No Change					
Sub-total Miscellaneous Fees & Charges		90.7%		10,196	8,500	8,500	83.4%	83.4%
27. Notice of Special Tax/Assessment Fee								
1 Per Notice	\$9.50		No Change					
Sub-total Notice of Special Tax/Assessment Fee		90.7%		1,799	1,500	1,500	83.4%	83.4%
28. Plan Review: Engineering & Inspection (Miscellaneous)								
1 Amended Map	\$3,638		No Change					
2 Certificate of Correction to Recorded Map	\$659		No Change					
3 Contract Extension (1st and 2nd Extension)	\$749 each		No Change					
4 Contract Extension (Each Additional Extension past 2)	\$1,717 each		No Change					
5 Final Map (5-20 Lots)	\$4,219 plus \$126 per Lot		No Change					
6 Final Map (21-50 Lots)	\$5,925 plus \$40 per Lot		No Change					
7 Final Map (51-100 Lots)	\$6,146 plus \$36 per Lot		No Change					
8 Final Map (> 100 Lots)	\$7,209 plus \$25 per Lot		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
28. Plan Review: Engineering & Inspection (Miscellaneous)								
9 Multiple Plan Review (Grading, Public & Private Improvements)	20% of original plan check fee for each review after 3rd review		No Change					
10 Multiple Plan Revisions (Approved Plans)	\$398 per revision		No Change					
11 Parcel Map Not Requiring a Tentative Map	\$6,003		No Change					
12 Parcel Maps (Residential and Non-Residential): Parcel Map-1-4 Lots	\$4,847		No Change					
13 Parcel Maps/Final Maps (Residential and Non-Residential): Maps-1 lot	\$4,847		No Change					
14 Permit Extension (1st and 2nd Extension)	\$382 each		No Change					
15 Permit Extension (Each Additional Extension past 2)	\$898 each		No Change					
Sub-total Plan Review: Engineering & Inspection (Miscellaneous)		90.7%		233,905	195,000	195,000	83.4%	83.4%
29. Plan Review: Engineering & Inspection (Residential & Non-Residential Improvements)								
1 Public Landscape Improvements: \$0-\$25,000	17.51% (\$250 minimum)		No Change					
2 Public Landscape Improvements: \$25,001-\$50,000	\$4,377 plus 10.85% of value > \$25,000		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
29. Plan Review: Engineering & Inspection (Residential & Non-Residential Improvements)								
3 Public Landscape Improvements: \$50,001-\$100,000	\$7,090 plus 8.96% of value > \$50,000		No Change					
4 Public Landscape Improvements: \$100,001-\$200,000	\$11,571 plus 6.91% of value > \$100,000		No Change					
5 Public Landscape Improvements: \$200,001-\$500,000	\$18,479 plus 4.69% of value > \$200,000		No Change					
6 Public Landscape Improvements: \$500,001-\$1,000,000	\$32,545 plus 3.34% of value > \$500,000		No Change					
7 Public Landscape Improvements: over \$1,000,000	\$49,223 plus 2.81% of value > \$1,000,000		No Change					
8 Public Street Improvements: \$0-\$25,000	26.63% (\$250 minimum)		No Change					
9 Public Street Improvements: \$25,001-\$50,000	\$6,657 plus 9.82% of value > \$25,000		No Change					
10 Public Street Improvements: \$50,001-\$100,000	\$9,113 plus 15.15% of value > \$50,000		No Change					
11 Public Street Improvements: \$100,001-\$200,000	\$16,690 plus 8.54% of value > \$100,000		No Change					
12 Public Street Improvements: \$200,001-\$500,000	\$25,234 plus 5.50% of value > \$200,000		No Change					
13 Public Street Improvements: \$500,001-\$1,000,000	\$41,721 plus 4.90% of value > \$500,000		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
29. Plan Review: Engineering & Inspection (Residential & Non-Residential Improvements)								
14 Public Street Improvements: over \$1,000,000	\$66,168 plus 3.99% of value > \$1,000,000		No Change					
Sub-total Plan Review: Engineering & Inspection (Residential & Non-Residential Improvements)		90.7%		3,478,589	2,900,000	2,900,000	83.4%	83.4%
30. Plan Review: Engineering & Inspection (Revocable Encroachment Permits)								
1 Bus Stop Facilities: All other facilities	Time and Materials		No Change					
2 Bus Stop Facilities: Bus Shelters	Time and Materials		No Change					
3 Construction/Destruction of Water Monitoring Wells (1st 3 wells)	\$843 per permit		No Change					
4 Construction/Destruction of Water Monitoring Wells (Each additional well)	\$169 per well		No Change					
5 Crane in Public Right-of-Way	\$843 per permit		No Change					
6 Curb Cafes (to be collected with PBCE's Sidewalk Cafe Permit)	\$600 per Cafe		No Change					
7 Debris Chutes	\$843 per permit		No Change					
8 Inspection of Repairs to City Infrastructure	Time and Materials		No Change					
9 Miscellaneous	Time and Materials		No Change					
10 Potholing (1st 3 locations)	\$843 per permit		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
30. Plan Review: Engineering & Inspection (Revocable Encroachment Permits)								
11 Potholing (Each additional location)	\$169		No Change					
12 Private Trench Crossings	See Utility Permit Schedule		No Change					
13 Residential Driveway Permit	\$120 per driveway		No Change					
14 Sanitary Manhole Flow Monitoring (1st 3 locations)	\$843 per permit		No Change					
15 Sanitary Manhole Flow Monitoring (Each additional location)	\$169 per permit		No Change					
16 Scaffolding, Construction Fence or Wall, etc. (per frontage)	\$843 per permit		No Change					
17 Soil Sampling Borings (1st 3 locations)	\$843 per permit		No Change					
18 Soil Sampling Borings (Each additional location)	\$169 per permit		No Change					
19 Street Closure (All or half street closure)	\$1,078 per closure		No Change					
20 Temporary Portable Storage Unit in Right-of-Way	\$120 per storage unit		No Change					
21 Tiebacks for Retaining Walls	\$843 per permit		No Change					
22 Water-Vapor-Soil Remediation	\$843 per permit		No Change					
Sub-total Plan Review: Engineering & Inspection (Revocable Encroachment Permits)		90.7%		185,925	155,000	155,000	83.4%	83.4%

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
31. Private Utility Permits								
1 Arterial Utility Trench (0-40 LF)	\$1,688		No Change					
2 Arterial Utility Trench (Each additional 40 LF)	\$368		No Change					
3 Local/Collector Utility Trench (0-40 LF)	\$1,064		No Change					
4 Local/Collector Utility Trench (Each additional 40 LF)	\$198		No Change					
5 Minor Utility Trench - includes work behind curb only (0-20 LF)	\$171		No Change					
6 New Street Utility Trench (0-40 LF)	\$748		No Change					
7 New Street Utility Trench (Each additional 40 LF)	\$113		No Change					
8 Potable Water Exception Review	\$111		No Change					
Sub-total Private Utility Permits		90.7%		115,153	96,000	96,000	83.4%	83.4%
32. Record Retention Fee								
1 Record Retention Fee	4% of permit cost (\$15 minimum, \$1,500 maximum)		No Change					
Sub-total Record Retention Fee		90.7%		179,927	150,000	150,000	83.4%	83.4%
33. Sale of Fire Hydrants								
1 Sale of Fire Hydrants	Latest bid price accepted by City		No Change					
Sub-total Sale of Fire Hydrants								
34. Seismic Hazard Zone								
1 Report Review	\$994 per review		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
34. Seismic Hazard Zone								
Sub-total Seismic Hazard Zone		90.7%		59,976	50,000	50,000	83.4%	83.4%
35. Special Geological Hazard Study Area								
1 Surcharge	Time and material beginning with \$2,300 project deposit		No Change					
Sub-total Special Geological Hazard Study Area		90.7%		1,202	1,000	1,000	83.2%	83.2%
36. Streamside Protection								
1 Streamside Protection - Basic Review	\$25 per review		No Change					
2 Streamside Protection - Comprehensive Review	\$223 per review		No Change					
Sub-total Streamside Protection		90.7%		1,201	1,000	1,000	83.3%	83.3%
37. Underground Service Alert Locating: Non-Residential								
1 \$0-\$50,000	\$250 plus 1.43% of value		No Change					
2 \$50,001-\$100,000	\$964 plus 2.32% of value > \$50,000		No Change					
3 \$100,001-\$200,000	\$2,124 plus 0.91% of value > \$100,000		No Change					
4 \$200,001-\$1,000,000	\$3,032 plus 0.14% of value > \$200,000		No Change					
5 Over \$1,000,000	\$4,155 plus 0.13% of value > \$1,000,000		No Change					
Sub-total Underground Service Alert Locating: Non-Residential		90.7%		119,951	100,000	100,000	83.4%	83.4%
38. Underground Service Alert Locating: Residential								
1 \$0-\$50,000	\$250 plus 0.31% of value		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
DEVELOPMENT PROGRAM FEES - CATEGORY I								
38. Underground Service Alert Locating: Residential								
2 \$50,001-\$100,000	\$402 plus 0.97% of value > \$50,000		No Change					
3 \$100,001-\$200,000	\$889 plus 0.87% of value > \$100,000		No Change					
4 \$200,001-\$1,000,000	\$1,759 plus 0.18% of value > \$200,000		No Change					
5 Over \$1,000,000	\$3,210 plus 0.12% of value > \$1,000,000		No Change					
Sub-total Underground Service Alert Locating: Residential		90.7%		83,966	70,000	70,000	83.4%	83.4%
SUB-TOTAL DEVELOPMENT PROGRAM FEES - CATEGORY I		90.7%		8,774,442	7,315,000	7,315,000	83.4%	83.4%
GEOGRAPHIC INFO SYSTEM FEES - CATEGORY I								
1. Geographic Information Systems								
1 GIS Data Extraction, Compilation, and Programming Fee	Actual cost of data compilation, extraction, or programming		No Change					
Sub-total Geographic Information Systems								
SUB-TOTAL GEOGRAPHIC INFO SYSTEM FEES - CATEGORY I								
INTER-AGENCY ENCROACHMENT PERMIT - CATEGORY I								
1. Inter-Agency Encroachment Permit								
1 Inter-Agency Encroachment Permit	Plan review and inspection on a time and materials basis		No Change					
Sub-total Inter-Agency Encroachment Permit								
SUB-TOTAL INTER-AGENCY ENCROACHMENT PERMIT - CATEGORY I								

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
USE OF CITY HALL - CATEGORY II								
1. Application Fees								
1 Application fee for indoor events	\$100 per event		No Change					
2 Assembly reservation	\$20 per event		No Change					
2. Cancellation Charges								
1 Committee Room Mtgs: more than 5 days prior to reservation	\$10		No Change					
2 Committee Room Mtgs: within 5 days of reservation	The greater of \$10 or 100% of estimated fees		No Change					
3 Indoor events: 180 days or less, but more than 30 days prior to event	50% of estimated fees		No Change					
4 Indoor events: 30 days prior to event	100% of estimated fees		No Change					
5 Indoor events: more than 180 days prior to event	\$100 application fee		No Change					
6 Indoor events: reservation changes	\$10 per change		No Change					
3. Catering Fees								
1 Catering Fee	Suspended (pending City Council approval - May 13, 2014 for 2 years)		Suspended (pending new contract agreement)					
2 Catering List Fee	Suspended (pending City Council approval - May 13, 2014 for 2 years)		Suspended (pending new contract agreement)					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
USE OF CITY HALL - CATEGORY II								
4. Cleaning/Damage Deposits								
1 Committee Room	\$100		No Change					
2 Council Chambers	\$250		No Change					
3 Limited Outdoor Event	\$250		No Change					
4 Outdoor Event	\$1,000		No Change					
5 Rotunda	\$1,000		No Change					
6 Rotunda Mezzanine	\$250		No Change					
5. Indoor Meetings/Events (Non-Profit & Government)								
1 % of Gross Admission Receipts	No Charge		No Change					
2 Catering Pantry	\$25 per hour		No Change					
3 Committee Room (Monday - Friday)	No Charge		No Change					
4 Committee Room (Weekends)	\$75 per hour		No Change					
5 Council Chambers	\$90 per hour		No Change					
6 Free Use - Rotunda, Council Chambers and Plaza			No Charge					
7 Rotunda (Saturday)	\$1,200 per 8 hours, \$150 per additional hour		No Change					
8 Rotunda (per event)	\$5,500 per package price		No Change					
9 Rotunda (per hour) Sunday - Friday	\$150 per hour		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
USE OF CITY HALL - CATEGORY II								
5. Indoor Meetings/Events (Non-Profit & Government)								
10 Rotunda Mezzanine (per hour) Monday - Friday	\$65		No Change					
11 Rotunda Mezzanine (per hour) Weekends	\$150		No Change					
6. Indoor Meetings/Events (Other Users)								
1 % of Gross Admission Receipts	10%		No Change					
2 Catering Pantry	\$50 per hour		No Change					
3 Committee Room (Monday - Friday)	No Charge		No Change					
4 Committee Room (Weekends)	\$150 per hour		No Change					
5 Council Chambers	\$180 per hour		No Change					
6 Rotunda (Saturday)	\$3,000 per eight hours, \$375 per additional hour		No Change					
7 Rotunda (per event)	\$6,500 per package price		No Change					
8 Rotunda (per hour) Sunday - Friday	\$375		No Change					
9 Rotunda Mezzanine (per hour) Monday - Friday	\$130		No Change					
10 Rotunda Mezzanine (per hour) Weekends	\$175		No Change					
7. Other Fees and Charges								
1 30 x 72 table rental late order	\$8.80 per table		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
USE OF CITY HALL - CATEGORY II								
7. Other Fees and Charges								
2 60" round table rental late order	\$9.90 per table		No Change					
3 Chair rental late order	\$3.30 per chair		No Change					
4 Chairs (includes set-up)	\$3 per chair		No Change					
5 Clean-up or damage charge	Amount of actual cost		No Change					
6 Committee Meeting Room Reconfiguration	\$80 or non-standard equipment rental fee, whichever is greater		No Change					
7 Lectern	\$45 per lectern		No Change					
8 Podium rental late order	\$27.50		No Change					
9 Public Address (PA) system	\$250 per use		No Change					
10 Public Address (PA) system late order	\$275 per use		No Change					
11 Stage (4' x 8' sections/ up to 24' x 32')	\$25 per section		No Change					
12 Stage rental (6x8) late order	\$27.50 per section		No Change					
13 Tables 30" x 72" (includes set-up)	\$8 per table		No Change					
14 Tables 60" Round (includes set-up)	\$9 per table		No Change					
8. Outdoor Meetings/Events								
1 % of Gross Admission Receipts (Non-Profit)	0%		No Change					

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
USE OF CITY HALL - CATEGORY II								
8. Outdoor Meetings/Events								
2 % of Gross Admission Receipts (Other Users)	10% or rent cost, whichever is higher		No Change					
3 Expressive Display Area Reservation	No Charge		No Change					
4 Outdoor Catering Area	Suspended (pending City Council approval - May 13, 2014 for 2 years)		Suspended (pending new contract agreement)					
5 Outdoor Limited Event Sunday - Friday	\$125 per four hours		No Change					
6 Outdoor Major Event (Non-profit) - Plaza Sunday - Friday			\$50 per hour					
7 Outdoor Major Event - Bamboo Courtyard	\$110 per hour		No Change					
8 Outdoor Major Event - Plaza Sunday - Friday	\$125 per hour		No Change					
9 Plaza Saturday Event	\$3,000 per eight hours, \$125 per additional hour		No Change					
10 Simple Assembly Reservation	\$20 per reservation		No Change					
11 Use beyond reservation period	\$250 per hour		No Change					
SUB-TOTAL USE OF CITY HALL - CATEGORY II		30.7%		455,238	150,000	150,000	32.9%	32.9%

UTILITY PROGRAM FEES - CATEGORY I

Note: The use of the Public Works Development Fee Program Reserve (\$276,329) in 2016-2017 will bring the Utility Fee Program to full cost recovery from 90.0%. SF: Square Foot, DU: Dwelling

DEPARTMENTAL FEES AND CHARGES

PUBLIC WORKS

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
UTILITY PROGRAM FEES - CATEGORY I								
Note: The use of the Public Works Development Fee Program Reserve (\$276,329) in 2016-2017 will bring the Utility Fee Program to full cost recovery from 90.0%. SF: Square Foot, DU: Dwelling Unit, PHT: Peak Hour Trip								
1. Utility Excavation Permits								
1 Major Permit Extension	\$600		No Change					
2 Major Permit Revision	\$150		No Change					
3 Major Permits	\$1,800		No Change					
4 Minor Permits	\$335		No Change					
5 Special Permits	Time and materials		No Change					
Sub-total Utility Excavation Permits		93.4%		2,776,329	2,500,000	2,500,000	90.0%	90.0%
SUB-TOTAL UTILITY PROGRAM FEES - CATEGORY I		93.4%		2,776,329	2,500,000	2,500,000	90.0%	90.0%
TOTAL DEPARTMENT - GENERAL FUND				20,283,211	12,084,628	12,073,322	59.6%	59.5%
TOTAL DEPARTMENT - NON-GENERAL FUND								
TOTAL DEPARTMENT - Category I				11,620,730	9,884,243	9,884,243	85.1%	85.1%
TOTAL DEPARTMENT - Category II				8,662,481	2,200,385	2,189,079	25.4%	25.3%
TOTAL DEPARTMENT				20,283,211	12,084,628	12,073,322	59.6%	59.5%

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TRANSPORTATION DEPARTMENT

Impact Analysis Report

OVERVIEW

The Transportation Department is responsible for the collection of a variety of fees including fees for taxi stand rentals, house moving escorts, miscellaneous traffic repairs and clean-ups, residential permit parking, sidewalk repair, miscellaneous traffic maintenance charges to various agencies, traffic signal design and review, traffic control signs, pavement markings, and tree planting and young tree trimming in new subdivisions.

In this report, the Transportation Department's \$1.7 million in proposed fee revenue reflects an overall 62.1% cost recovery rate for 2016-2017 which is slightly below the 2015-2016 level of 63.2%. Category I fees are proposed at 86.3% cost recovery, representing a reduction from the 98.9% level in 2015-2016. The decrease in recovery rate primarily reflects the reevaluation of cost and revenue assumptions associated with the Geometric Plan Design fees, the lower cost recovery rate for the Residential Parking Permit fee, as well as the implementation of multi-year phased-in increases to avoid large increases in a single year. Transportation Department Category II fee cost recovery levels, mainly associated with the Sidewalk Repair Program, improved from 38.9% in 2015-2016 to 41.6% in 2016-2017.

With the exception of the Sidewalk Repair Program, Tree Service Administrative Fee, Clean Air Vehicle Permit Fee, and the Parking Citation Administrative Fee (California Vehicle Code), the fees in this program are cost recovery.

The Sidewalk Repair Program's cost recovery level is proposed at the 37.2% level, which is consistent with levels set since the program's inception.

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

Existing Fees

Minor fee adjustments are recommended to maintain cost recovery levels near or at 100% in the following sections: Meter Hood Administration Rental, Side Sewer Installation, Freight Loading Zone Permits, General Plan Amendment Model Analysis fees, Miscellaneous Fees and Charges, New Subdivision Traffic Control Signs and Pavement Markings, House Moving Escorts, Sale of Street Name Signs fees, Signal Design/Review fees, and Tree Planting and Young Tree Trimming in Subdivisions fees.

The second year of a three-year phased-in fee increase is proposed for Valet Parking Zones and Taxi Stand Rentals for increased lost meter revenue fees associated with the installation of new Smart Meters in 2014. The second year of a two year phased-in fee increase is also proposed for Banner, New Banner, Double Banner, and New Double Banner installations. The costs associated with the banner fees increased significantly in 2015-2016 due to increased vehicle equipment costs that are based on the Federal Emergency Management Agency (FEMA) hourly vehicle and equipment rate schedule, a commonly used industry standard for vehicle and equipment cost calculations.

TRANSPORTATION DEPARTMENT

SUMMARY AND IMPACT OF PROPOSED FEE REVISIONS

Existing Fees (Cont'd.)

A complete list of proposed fee revisions by service is located in the Summary of Proposed Fee Changes section of this document and in the tables that follow this section.

New Fees

New fees are recommended for removal of parking meters and car sensors in construction zones in and around the Downtown area. These costs were previously recovered on an as-needed basis as a miscellaneous repair fee. The fees for car sensor replacement and for meter head and meter pole removal and replacement will establish a specified cost recovery for labor and materials for these activities.

NOTIFICATION

The Proposed Fees and Charges Report was released on May 6, 2016, allowing for a minimum of 10 days for public review. Public input on fee proposals will be heard by the City Council at public hearings held on Tuesday, May 17, 2016 at 1:30 p.m. and Monday, June 13, 2016 at 7:00 p.m. in the Council Chambers.

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery		
					Current Fee	Proposed Fee	Current Fee	Proposed Fee	
TRANSPORTATION FEES (FUND 533) - CATEGORY I									
1. Clean Air Vehicle Permit									
1 Clean Air Vehicle Permit	\$30 per permit		No Change						
Sub-total Clean Air Vehicle Permit									
2. Meter Hood Rental									
1 Meter Construction Hood - Regular Meter Zones	\$4 per day or \$24 per week		No Change						
2 Meter Construction Hood - Smart Meter Zone	\$8 per day or \$48 per week		No Change						
3 Meter Hood Administration	\$34 per rental or renewal		\$38 per rental or renewal						
4 Meter Hood Rental Deposit	\$50 deposit per meter hood		No Change						
5 Meter Service Hood - Regular Meter Zones	\$100 per month		No Change						
6 Meter Service Hood - Smart Meter Zone	\$200 per month		No Change						
Sub-total Meter Hood Rental									
SUB-TOTAL TRANSPORTATION FEES (FUND 533) - CATEGORY I									
TRANSPORTATION FEES (FUND 541)- CATEGORY I									
1. Side Sewer Installation									
1 Sanitary Sewer Wye Installation	\$3,245 per installation		\$3,430 per installation						
Sub-total Side Sewer Installation		99.9%		164,660	155,760	164,640	94.6%	100.0%	
SUB-TOTAL TRANSPORTATION FEES (FUND 541)- CATEGORY I		99.9%		164,660	155,760	164,640	94.6%	100.0%	

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TRANSPORTATION FEES - CATEGORY I								
1. Freight Loading Zone Permits								
1 Special Freight Loading Zone Permit	\$22 per permit		\$23 per permit					
2 Special Loading/Unloading Permit	\$22 per permit		\$23 per permit					
Sub-total Freight Loading Zone Permits								
2. General Plan Amendment (GPA) Model Analysis								
1 Additional Runs	\$2,284 per additional run		\$2,530 per additional run					
2 GPA Base Fee	\$919 base fee		\$1,013 base fee					
3 GPA Requiring Traffic Modeling	\$4,423 per analysis		\$4,901 per analysis					
4 GPA Requiring an Environmental Impact Report (EIR)	\$5,030 per EIR		\$5,618 per EIR					
Sub-total General Plan Amendment (GPA) Model Analysis								
3. Geometric Plan Design								
1 Design and Implementation: 3-major	\$1,965 per application plus 1% of construction cost		No Change					
2 Design and Implementation: 3-minor	\$327 per application plus 1% of construction cost		No Change					
3 Design and Implementation: Tract	\$1,965 per application plus 1% of construction cost		No Change					
4 Plan Development Non-Residential: 0-4,999 sq. ft.	\$131 per application		No Change					
5 Plan Development Non-Residential: 5,000-19,999 sq. ft.	\$131 per application		No Change					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TRANSPORTATION FEES - CATEGORY I								
3. Geometric Plan Design								
6 Plan Development Non-Residential: 20,000-99,999 sq. ft.	\$196 per application		No Change					
7 Plan Development Non-Residential: Greater than 100,000 sq. ft.	\$393 per application		No Change					
8 Plan Development Non-Residential: No Construction	\$0 per application		No Change					
9 Plan Development Residential: 0-15 Dwelling Units	\$131 per application		No Change					
10 Plan Development Residential: 16-99 Dwelling Units	\$131 per application		No Change					
11 Plan Development Residential: Greater than 100 Dwelling Units	\$262 per application		No Change					
12 Plan Development Residential: No Construction	\$0 per application		No Change					
13 Plan Development Zoning Non-Residential: 0-4,999 sq. ft.	\$131 per application		No Change					
14 Plan Development Zoning Non-Residential: 5,000-19,999 sq. ft.	\$131 per application		No Change					
15 Plan Development Zoning Non-Residential: 20,000-99,999 sq. ft.	\$262 per application		No Change					
16 Plan Development Zoning Non-Residential: Greater than 100,000 sq. ft.	\$524 per application		No Change					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TRANSPORTATION FEES - CATEGORY I								
3. Geometric Plan Design								
17 Plan Development Zoning Residential: 0-15 Dwelling Units	\$131 per application		No Change					
18 Plan Development Zoning Residential: 16-99 Dwelling Units	\$196 per application		No Change					
19 Plan Development Zoning Residential: Greater than 100 Dwelling Units	\$393 per application		No Change					
20 Site Development Permit Non- Residential: 0-4,999 sq. ft.	\$131 per permit		No Change					
21 Site Development Permit Non- Residential: 5,000-19,999 sq. ft.	\$196 per permit		No Change					
22 Site Development Permit Non- Residential: 20,000-99,999 sq. ft.	\$262 per permit		No Change					
23 Site Development Permit Non- Residential: Greater than 100,000 sq. ft.	\$524 per permit		No Change					
24 Site Development Permit Non- Residential: No Construction	\$0 per permit		No Change					
25 Site Development Permit Residential: 0-15 Dwelling Units	\$131 per permit		No Change					
26 Site Development Permit Residential: 16-99 Dwelling Units	\$196 per permit		No Change					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TRANSPORTATION FEES - CATEGORY I								
3. Geometric Plan Design								
27 Site Development Permit Residential: Greater than 100 Dwelling Units	\$393 per permit		No Change					
28 Site Development Permit Residential: No Construction	\$0 per permit		No Change					
29 Traffic Report Fee: 1-99 Peak Hour Trips (PHT)	\$131 per report		No Change					
30 Traffic Report Fee: 100-199 PHT	\$393 per report		No Change					
31 Traffic Report Fee: Greater than 200 PHT	\$786 per report		No Change					
Sub-total Geometric Plan Design		100.0%		329,789	184,086	184,086	55.8%	55.8%
4. House Moving Escort								
1 Deposit	\$400 deposit		No Change					
2 Escorts	\$147 per hour, minimum 3 hours		\$89 per officer per hour, minimum 3 hours					
3 Permits	\$75 per permit		No Change					
Sub-total House Moving Escort								
5. Miscellaneous Fees and Charges								
1 Banner Installations	\$58 per installation plus materials		\$64 per installation plus materials					
2 Car sensor replacement			\$368 per sensor					
3 Crossing Restudy	\$250 per study		No Change					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

TRANSPORTATION FEES - CATEGORY I

5. Miscellaneous Fees and Charges

4 Double Banner Installations	\$85 per installation plus materials		\$96 per installation plus materials					
5 Interstate Truck Terminal Trailblazer Signs	Full Cost Recovery		No Change					
6 Interstate Truck Terminal and Route Application	Full Cost Recovery		No Change					
7 Lost Meter Revenue			\$4 per day per meter or \$8 per day per smart meter					
8 Meter head/pole removal			\$64 per meter head / \$133 per pole					
9 Miscellaneous Reports: 11 x 17	\$0.20 each page		No Change					
10 Miscellaneous Reports: 8.5 x 11	\$0.19 each page		No Change					
11 Miscellaneous Services - repairs, clean-ups, shrub trimming	Full Cost Recovery		No Change					
12 Multi-Trip Transportation Permits	\$90 per year (State regulation)		No Change					
13 New Banner Installations	\$85 per installation plus materials		\$96 per installation plus materials					
14 New Double Banner Hardware Installations	\$110 per installation plus materials		\$124 per installation plus materials					
15 No Trespassing Signs	Full Cost Recovery		No Change					
16 Signal Central Monitoring Fees	\$72 per hour		\$76 per hour					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TRANSPORTATION FEES - CATEGORY I								
5. Miscellaneous Fees and Charges								
17 Single Trip Transportation Permits	\$16 each (State regulation)		No Change					
18 Tow Away Permits	\$30 per permit		No Change					
19 Tow Away Signs	\$0.64 each		\$0.53 each					
20 Valet Parking - Annual Maintenance for Curb Paint per Parking Space	\$15 per parking space		No Change					
21 Valet Parking Lost Meter Revenue per Meter Space	\$342 per meter space		\$393 per meter space					
22 Valet Parking Zone - Annual Fee	\$86 per zone		\$87 per zone					
23 Valet Parking Zone - One Time	\$457 per zone set up		\$516 per zone set up					
24 Valet Parking per Additional Sign - One Time	\$122 per additional sign installed		No Change					
Sub-total Miscellaneous Fees and Charges		98.7%		203,454	181,004	201,590	89.0%	99.1%
6. New Subdivision Pavement Markings								
1 New Subdivision Pavement Markings	\$469 basic fee, \$3.70 per sq. ft.		\$430 basic fee, \$3.72 per sq. ft.					
Sub-total New Subdivision Pavement Markings		100.0%		48,103	49,000	48,099	101.9%	100.0%
7. New Subdivision Traffic Control Signs								
1 New Subdivision Traffic Control Signs	\$263 per average sign		\$257 per average sign					
Sub-total New Subdivision Traffic Control Signs		99.9%		42,472	43,464	42,472	102.3%	100.0%

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee

TRANSPORTATION FEES - CATEGORY I

8. Residential Permit Parking

1 All permit areas except New Civic Center/Horace Mann-S. University, St. Leo, Garden Alameda, Autumn Montgomery, Parkside, Market Almaden, and Berryessa Permit Areas: Guest Permit	\$35 per two-year guest permit		No Change					
2 All permit areas except New Civic Center/Horace Mann-S. University, St. Leo, Garden Alameda, Autumn Montgomery, Parkside, Market Almaden, and Berryessa Permit Areas: Replacement Permit	\$35 per two-year permit (no charge if lost due to fire, vandalism, theft, or accident)		No Change					
3 All permit areas except New Civic Center/Horace Mann-S. University, St. Leo, Garden Alameda, Autumn Montgomery, Parkside, Market Almaden, and Berryessa Permit Areas: Residential Permit	\$35 per two-year permit		No Change					
4 New Civic Center/Horace Mann-S. University Permit Area: Guest Permit	\$35 per permit per year		No Change					
5 New Civic Center/Horace Mann-S. University Permit Area: Replacement Permit	\$35 per year permit (no charge if lost due to fire, vandalism, theft, or accident)		No Change					
6 New Civic Center/Horace Mann-S. University Permit Area: Residential Permit	\$35 per permit per year		No Change					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TRANSPORTATION FEES - CATEGORY I								
8. Residential Permit Parking								
7 St. Leo, Garden Alameda, Autumn Montgomery, Parkside, Market Almaden, and Berryessa Permit Areas: Guest Permit	\$0		No Change					
8 St. Leo, Garden Alameda, Autumn Montgomery, Parkside, Market Almaden, and Berryessa Permit Areas: Replacement Permit	\$35 per two-year permit (no charge if lost due to fire, vandalism, theft, or accident)		No Change					
9 St. Leo, Garden Alameda, Autumn Montgomery, Parkside, Market Almaden, and Berryessa Permit Areas: Residential Permit	\$0		No Change					
Sub-total Residential Permit Parking		99.4%		239,514	220,640	220,640	92.1%	92.1%
9. Sale of Street Name Signs								
1 Sale of Street Name Signs	\$304 per pair of signs		\$309 per pair of signs					
Sub-total Sale of Street Name Signs		99.9%		2,477	2,432	2,472	98.2%	99.8%
10. Signal Design/Review								
1 Major Development Signal Design: Electronic base map	\$8,247 (not collected if provided)		\$7,304 (not collected if provided)					
2 Major Development Signal Design: Per LRT, County, and State locations	\$4,073		\$4,149					
3 Major Development Signal Design: Per signal design and activation	\$30,262 per signal design		\$29,660 per signal design					
4 Major Development Signal Design: Traffic Controller Fee	\$5,083 per controller (if applicable)		\$5,106 per controller (if applicable)					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TRANSPORTATION FEES - CATEGORY I								
10. Signal Design/Review								
5 Major Development Signal Review: Per re-review after 3rd submittal	\$762		\$784					
6 Major Development Signal Review: Per signal review and activation	\$24,341		\$24,034					
7 Major Development Signal Review: Traffic Controller Fee	\$5,083 per controller (if applicable)		\$5,106 per controller (if applicable)					
8 Minor Development Signal Design: Electronic base map	\$8,247 (not collected if provided)		\$7,304 (not collected if provided)					
9 Minor Development Signal Design: Per LRT, County, and State locations	\$3,999		\$4,047					
10 Minor Development Signal Design: Per signal design and activation	\$18,490 per signal design		\$18,320 per signal design					
11 Minor Development Signal Design: Traffic Controller Fee Note: As part of the 2014-2015 Annual Report actions (October 20, 2015), fee was decreased from \$6,041 to \$5,083.	\$6,041 per controller (if applicable)		\$5,106 per controller (if applicable)					
12 Minor Development Signal Review: Per re-review after 3rd submittal	\$762		\$784					
13 Minor Development Signal Review: Per signal review and activation	\$15,951		\$15,814					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TRANSPORTATION FEES - CATEGORY I								
10. Signal Design/Review								
14 Minor Development Signal Review: Traffic Controller Fee	\$5,083 per controller (if applicable)		\$5,106 per controller (if applicable)					
Sub-total Signal Design/Review		100.0%		182,901	182,901	182,901	100.0%	100.0%
11. Taxi Stand Rental								
1 Taxi Stand Rental	\$48 per space per month		\$55 per space per month					
Sub-total Taxi Stand Rental		77.0%		33,512	25,344	29,040	75.6%	86.7%
12. Traffic Operations								
1 Traffic Operations Improvements	Full Cost Recovery		No Change					
Sub-total Traffic Operations								
13. Tree Planting and Young Tree Trimming in Subdivisions								
1 Tree Planting and Young Tree Trimming in Subdivisions	\$214 per tree		\$218 per tree					
Sub-total Tree Planting and Young Tree Trimming in Subdivisions		99.8%		2,187	2,140	2,180	97.9%	99.7%
SUB-TOTAL TRANSPORTATION FEES - CATEGORY I		98.9%		1,084,409	891,011	913,480	82.2%	84.2%
TRANSPORTATION FEES - CATEGORY II								
1. Parking Citation Administration Fee								
1 Parking Citation Administrative Fee Note: Max Fee is \$25 per Cal Vehicle Code	\$25 per dismissal		No Change					
Sub-total Parking Citation Administration Fee		51.7%		39,537	17,000	20,000	43.0%	50.6%
2. Sidewalk Repair Program								
1 Non-Compliance Fee	\$20 per permit		No Change					

DEPARTMENTAL FEES AND CHARGES

TRANSPORTATION

Service	2015-2016 Adopted Fee	2015-2016 % Cost Recovery	2016-2017 Proposed Fee	2016-2017 Estimated Cost	2016-2017 Estimated Revenue		2016-2017 % Cost Recovery	
					Current Fee	Proposed Fee	Current Fee	Proposed Fee
TRANSPORTATION FEES - CATEGORY II								
2. Sidewalk Repair Program								
2 Sidewalk Grind w/ City's Contractor	\$20 per permit		No Change					
3 Sidewalk Grind w/o City's Contractor	\$0 per permit		No Change					
4 Sidewalk Remove and Replace w/ City's Contractor	\$100 per permit		No Change					
5 Sidewalk Remove and Replace w/o City's Contractor	\$100 per permit		No Change					
Sub-total Sidewalk Repair Program		37.8%		1,345,091	500,000	500,000	37.2%	37.2%
3. Sidewalk Repair Program Penalties								
1 60 Day Late Payment Penalty	5% of the unpaid balance		No Change					
2 90 Day Late Payment Penalty	5% of the unpaid balance (excluding previous penalties)		No Change					
Sub-total Sidewalk Repair Program Penalties								
4. Tree Service Administrative Fee								
1 Tree Service Administrative Fee	\$118 per tree service		No Change					
Sub-total Tree Service Administrative Fee		99.2%		97,640	97,000	97,000	99.3%	99.3%
SUB-TOTAL TRANSPORTATION FEES - CATEGORY II		38.9%		1,482,268	614,000	617,000	41.4%	41.6%
TOTAL DEPARTMENT - GENERAL FUND				2,566,677	1,505,011	1,530,480	58.6%	59.6%
TOTAL DEPARTMENT - NON-GENERAL FUND				164,660	155,760	164,640	94.6%	100.0%
TOTAL DEPARTMENT - Category I				1,249,069	1,046,771	1,078,120	83.8%	86.3%
TOTAL DEPARTMENT - Category II				1,482,268	614,000	617,000	41.4%	41.6%
TOTAL DEPARTMENT				2,731,337	1,660,771	1,695,120	60.8%	62.1%